

The City of New York
Executive Budget
Fiscal Year 2023

Eric Adams, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2023

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2023 are to be expended in accordance with the following terms and conditions:

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

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

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

EXECUTIVE BUDGET - FY23
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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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40X	CONTRACTUAL SERVICES-GENERAL	51A	AIDS SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
402	TELEPHONE & OTHER COMMUNICATNS	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
403	OFFICE SERVICES	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
404	TRAVELING EXPENSES	510	HOMELESS FAMILY SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	511	AIDS SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	512	EMPLOYMENT SERVICES
408	MAINTENANCE REPAIRS - GENERAL	513	HOME ENERGY ASSISTANCE PROGRAM
41B	RENTALS OF MISC.EQUIP	514	AID TO DEPENDENT CHILDREN
41D	RENTALS - LAND BLDGS & STRUCTS	515	PAYMTS FOR TUBERCULOSIS TRTMNT
412	RENTALS OF MISC.EQUIP	516	PAYMENTS FOR HOME RELIEF
413	RENTAL-DATA PROCESSING EQUIP	518	MEDICAL ASSISTANCE
414	RENTALS - LAND BLDGS & STRUCTS	519	CHILDREN'S VOL AGENCY MEDICAID
415	PRINTING CONTRACTS	53B	MENTAL HEALTH SERVICES HHC
417	ADVERTISING	532	MENTAL HEALTH SERVICES HHC
419	SECURITY SERVICES	543	SPEC ED FACIL INST FOST CARE
42C	HEAT LIGHT & POWER	55B	DAY CARE OF CHILDREN
42G	DATA PROCESSING SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
422	TEMPORARY SERVICE	600	CONTRACTUAL SERVICES GENERAL
423	HEAT LIGHT & POWER	602	TELECOMMUNICATIONS MAINT
427	DATA PROCESSING SERVICES	607	MAINT & REP MOTOR VEH EQUIP
431	LEASING OF MISC EQUIP	608	MAINT & REP GENERAL
432	LEASING OF DATA PROC EQUIP	612	OFFICE EQUIPMENT MAINTENANCE
433	EXPENSE FUNDED SBITA	613	DATA PROCESSING EQUIPMENT
451	NON OVERNIGHT TRVL EXP-GENERAL	615	PRINTING CONTRACTS
452	NON OVERNIGHT TRVL EXP-SPECIAL	616	COMMUNITY CONSULTANT CONTRACTS
453	OVERNIGHT TRVL EXP-GENERAL	617	PAYMENTS TO COUNTERPARTIES
454	OVERNIGHT TRVL EXP-SPECIAL	618	COSTS ASSOC WITH FINANCING
456	HIGHER ED STUDENT ASSISTANCE	619	SECURITY SERVICES
46X	SPECIAL EXPENSE	620	WASTE DISPOSAL
460	SPECIAL EXPENSE	622	TEMPORARY SERVICES
465	OBLIGATORY COUNTY EXPENSES	624	CLEANING SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	626	INVESTMENT COSTS
473	SNOW REMOVAL SERVICES	629	IN REM MAINTENANCE COSTS
485	TUITION EXPENSES - BOE ONLY	633	TRANSPORTATION EXPENDITURES
490	SPECIAL SERVICES	640	SOCIAL SERVICES GENERAL
493	FINAN ASSIST COLLEGE STUDENTS	641	PROTECTIVE SERVICES FOR ADULTS
494	PMNTS STUDNTS COM COLL OUT CTY	642	CHILDRENS CHARITABLE INSTITUTN
495	ED/RECREAT EXP YOUTH PROGRAM	643	CHILD WELFARE SERVICES
496	ALLOWANCES TO PARTICIPANTS	647	HOME CARE SERVICES
497	STATE BUILDING AID	648	HOMEMAKING SERVICES
499	OTHER EXPENSES - GENERAL	649	NON GRANT CHARGES
50D	DIRECT FOSTER CARE OF CHILDREN	650	HOMELESS FAMILY SERVICES
50I	NON-GRANT CHARGES	651	AIDS SERVICES
50X	SOCIAL SERVICES - GENERAL	652	DAY CARE OF CHILDREN
500	SOCIAL SERVICES - GENERAL	653	HEAD START
504	DIRECT FOSTER CARE OF CHILDREN	655	MENTAL HYGIENE SERVICES
505	SUBSIDIZED ADOPTION	657	HOSPITALS CONTRACTS
509	NON-GRANT CHARGES	658	SPECIAL CLINICAL SERVICES

EXECUTIVE BUDGET - FY23
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OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
659	HOMELESS INDIVIDUAL SERVICES	718	PMNT SPEC SCHOOL HANDICAP CHLD
660	ECONOMIC DEVELOPMENT	719	JUDGEMENTS AND CLAIMS
662	EMPLOYMENT SERVICES	724	JTPA-WAGES
665	LEGAL AID SOCIETY	725	JTPA-FRINGS
667	PAY TO CULTURAL INSTITUTIONS	730	TUITION PAYMNT OUT CTY FOST CR
668	BUS TRANSP REIMBURSABLE PRGMS	731	HEALTH SERV CHRGS OUT CTY CARE
669	TRANSPORTATION OF PUPILS	732	MISCELLANEOUS AWARDS
670	PMTS CONTRACT/CORPORAT SCHOOL	735	PAYMTS FR CULT PROGS /SERVICES
671	TRAINING PRGM CITY EMPLOYEES	736	PAYMENTS FOR WATER SEWER USAGE
672	CHARTER SCHOOLS	740	PAYMENTS TO PROPERTY OWNERS
676	MAINT & OPER OF INFRASTRUCTURE	741	PAYMENTS TO CONTRACTORS
678	PAYMENTS TO DELEGATE AGENCIES	745	IRT RELIEF/LIRR GRADE CROSSNGS
681	PROF SERV ACCTING & AUDITING	758	FED SEC 8 RENT SUBSIDY
682	PROF SERV LEGAL SERVICES	760	REDUCED FARES FOR THE ELDERLY
683	PROF SERV ENGINEER & ARCHITECT	762	SUBSIDY PRIVATE BUS COMPANIES
684	PROF SERV COMPUTER SERVICES	763	MTA FOR STATION MAINTENANCE
685	PROF SERV DIRECT EDUC SERV	767	TA OPERATING ASSISTANCE 18B
686	PROF SERV OTHER	770	PAY TO NYC HOUSING AUTHORITY
688	BANK CHARGES PUBLIC ASST ACCT	771	PAYMENTS TO MILITARY AND OTHER
689	PROF SERV CURRIC & PROF DEVEL	772	NYC TRNST AUTH RED FR SCHL CHD
695	EDUCATION & REC FOR YOUTH PRGM	773	PRIV BUS COMP RED FR SCHL CHLD
700	FIXED CHARGES - GENERAL	776	PAY TO METRO TRANSPORT AUTHOR
701	TAXES AND LICENSES	780	CAMPAIGN FINANCES
702	PMYT STATEN IS RAPID TRNS SYS	782	UNALLOCATED CONTINGENCY RESER
703	ADV TO STNY FR CUNY SR COL EXP	79D	TRAINING CITY EMPLOYEES
704	PAY FOR SURETY BOND/INSUR PREM	790	TRANSFERS TO OTHER FUNDS
706	PROMPT PAYMENT INTEREST	791	TUITION TO OTHER SCHOOL DISTRT
707	CRIME PREVENTION INJURY AWARD	793	PMNTS FASHION INSTITUT TECHNOL
708	AWARDS WIDOW/OTH DEPND EMP KLD	794	TRAINING CITY EMPLOYEES
709	AWARD TO BEN OF POLICE/FIREMEN	796	PMTS DEPUTY STATE COMPTROLLER
713	MCT MOBILITY TAX	797	SALES TAX REVENUES ALLOCATED TO FCB
714	PAYMENTS TO HHC	810	INTEREST ON BONDS - GENERAL
715	PAYMENTS TO CULTURAL INSTITUTN	850	REDEMPTION SERIAL BONDS GENERL
716	PAYMENTS TO LIBRARIES	870	BLENDED COMPONENT UNITS



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2023

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

EXECUTIVE BUDGET - FY 23
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY22 - 4/22/22		EXECUTIVE BUDGET FY 23		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	317,179	53,985,715,018	310,615	53,546,473,937	439,241,081-
FINANCIAL PLAN SAVINGS	10,639-	1,162,215,432-	5,123-	453,765,921-	708,449,511
APPROPRIATION	306,540	52,823,499,586	305,492	53,092,708,016	269,208,430
OTPS					
OPERATING BUDGET TOTAL		57,906,181,084		48,422,141,591	9,484,039,493-
FINANCIAL PLAN SAVINGS		404,661,496-		110,297,292	514,958,788
APPROPRIATION		57,501,519,588		48,532,438,883	8,969,080,705-
LESS: INTRA-CITY SALES		2,196,038,835-		1,971,863,062-	224,175,773
AGENCY TOTALS	306,540	108,128,980,339	305,492	99,653,283,837	8,475,696,502-
FUNDING					
CITY		70,556,458,345		71,776,280,166	1,219,821,821
OTHER CATEGORICAL		1,180,620,178		1,028,761,394	151,858,784-
CAPITAL FUNDS - I. F. A.		730,238,312		735,468,315	5,230,003
STATE		16,609,908,555		16,756,953,993	147,045,438
FEDERAL - C. D.		609,550,949		262,704,441	346,846,508-
FEDERAL - OTHER		18,442,204,000		9,093,115,528	9,349,088,472-
TOTAL FUNDING		108,128,980,339		99,653,283,837	8,475,696,502-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 ARPA Funding - PS - Mayor's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,503,938			13-	2,503,938-
		SUBTOTAL FOR F/T SALARIED	13	2,503,938			13-	2,503,938-
		SUBTOTAL FOR BUDGET CODE CR03	13	2,503,938			13-	2,503,938-
BUDGET CODE: 0219 Food Policy Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	900,000	7	900,000
		SUBTOTAL FOR F/T SALARIED			7	900,000	7	900,000
		SUBTOTAL FOR BUDGET CODE 0219			7	900,000	7	900,000
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,597,815	12	1,597,815		
		SUBTOTAL FOR F/T SALARIED	12	1,597,815	12	1,597,815		
		SUBTOTAL FOR BUDGET CODE 0222	12	1,597,815	12	1,597,815		
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,082,916	12	1,082,916		
		SUBTOTAL FOR F/T SALARIED	12	1,082,916	12	1,082,916		
		SUBTOTAL FOR BUDGET CODE 0264	12	1,082,916	12	1,082,916		
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,012,422	36	4,012,422		
		SUBTOTAL FOR F/T SALARIED	36	4,012,422	36	4,012,422		
03 UNSALARIED		031 UNSALARIED		85,703		85,703		
		SUBTOTAL FOR UNSALARIED		85,703		85,703		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587		
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587		
		SUBTOTAL FOR BUDGET CODE 0277	36	4,107,712	36	4,107,712		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			73	9,292,381	67	7,688,443	6-	1,603,938-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,063,418	8	1,063,418		
		SUBTOTAL FOR F/T SALARIED	8	1,063,418	8	1,063,418		
		SUBTOTAL FOR BUDGET CODE 0229	8	1,063,418	8	1,063,418		
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,205	1	208,205		
		SUBTOTAL FOR F/T SALARIED	1	208,205	1	208,205		
		SUBTOTAL FOR BUDGET CODE 0230	1	208,205	1	208,205		
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,371,380	13	1,371,380		
		SUBTOTAL FOR F/T SALARIED	13	1,371,380	13	1,371,380		
		SUBTOTAL FOR BUDGET CODE 0245	13	1,371,380	13	1,371,380		
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	271,878	2	271,878		
		SUBTOTAL FOR F/T SALARIED	2	271,878	2	271,878		
		SUBTOTAL FOR BUDGET CODE 0246	2	271,878	2	271,878		
BUDGET CODE: 0250 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	814,886	7	814,886		
		SUBTOTAL FOR F/T SALARIED	7	814,886	7	814,886		
		SUBTOTAL FOR BUDGET CODE 0250	7	814,886	7	814,886		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COUNSEL TO THE MAYOR			31	3,729,767	31	3,729,767		
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,666,325	9	1,574,525	1-	91,800-
		SUBTOTAL FOR F/T SALARIED	10	1,666,325	9	1,574,525	1-	91,800-
		SUBTOTAL FOR BUDGET CODE 0217	10	1,666,325	9	1,574,525	1-	91,800-
TOTAL FOR D/M FOR HUMAN SVC			10	1,666,325	9	1,574,525	1-	91,800-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	560,744	4	560,744		
		SUBTOTAL FOR F/T SALARIED	4	560,744	4	560,744		
03 UNSALARIED		031 UNSALARIED		1,676		1,676		
		SUBTOTAL FOR UNSALARIED		1,676		1,676		
		SUBTOTAL FOR BUDGET CODE 0226	4	562,420	4	562,420		
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,678		9,678	1-	135,000-
		SUBTOTAL FOR F/T SALARIED	1	144,678		9,678	1-	135,000-
		SUBTOTAL FOR BUDGET CODE 0231	1	144,678		9,678	1-	135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,096	4	443,096		
		SUBTOTAL FOR F/T SALARIED	4	443,096	4	443,096		
			4					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0253			4	443,096	4	443,096		
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	189,499		12,249	1-	177,250-
SUBTOTAL FOR F/T SALARIED			1	189,499		12,249	1-	177,250-
SUBTOTAL FOR BUDGET CODE 0289			1	189,499		12,249	1-	177,250-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,339,693	8	1,027,443	2-	312,250-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	522,155	3	522,155		
SUBTOTAL FOR F/T SALARIED			3	522,155	3	522,155		
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
SUBTOTAL FOR BUDGET CODE 0235			3	522,655	3	522,155		500-
TOTAL FOR D/M FOR OPERATIONS			3	522,655	3	522,155		500-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,636,116	31	3,636,116		
SUBTOTAL FOR F/T SALARIED			31	3,636,116	31	3,636,116		
SUBTOTAL FOR BUDGET CODE 0220			31	3,636,116	31	3,636,116		
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			31	3,636,116	31	3,636,116		
			5					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	10,652,249	114	11,052,249	400,000
		SUBTOTAL FOR F/T SALARIED	114	10,652,249	114	11,052,249	400,000
03 UNSALARIED		031 UNSALARIED		36,263		36,263	
		SUBTOTAL FOR UNSALARIED		36,263		36,263	
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		4,689		2,189	2,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000	
		SUBTOTAL FOR AMT TO SCHED		1,254,990		1,254,990	
		SUBTOTAL FOR BUDGET CODE 0211	114	11,948,191	114	12,345,691	397,500
BUDGET CODE: 0213 Office of ThriveNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	463,320	2	463,320	
		SUBTOTAL FOR F/T SALARIED	2	463,320	2	463,320	
		SUBTOTAL FOR BUDGET CODE 0213	2	463,320	2	463,320	
BUDGET CODE: 0214 First Deputy Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,270,334	8	1,270,334	
		SUBTOTAL FOR F/T SALARIED	8	1,270,334	8	1,270,334	
		SUBTOTAL FOR BUDGET CODE 0214	8	1,270,334	8	1,270,334	
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,066,025	24	2,066,025	
		SUBTOTAL FOR F/T SALARIED	24	2,066,025	24	2,066,025	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		50,848		50,848	
		SUBTOTAL FOR UNSALARIED		50,848		50,848	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526	
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526	
		SUBTOTAL FOR BUDGET CODE 0218	24	2,120,399	24	2,120,399	
BUDGET CODE: 0228 Office of Tenant Protection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,000	5	390,000	
		SUBTOTAL FOR F/T SALARIED	5	390,000	5	390,000	
		SUBTOTAL FOR BUDGET CODE 0228	5	390,000	5	390,000	
BUDGET CODE: 0243 Citywide Capital Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,429,501	11	1,429,501	
		SUBTOTAL FOR F/T SALARIED	11	1,429,501	11	1,429,501	
		SUBTOTAL FOR BUDGET CODE 0243	11	1,429,501	11	1,429,501	
BUDGET CODE: 0248 Public Design Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	680,209	7	680,209	
		SUBTOTAL FOR F/T SALARIED	7	680,209	7	680,209	
		SUBTOTAL FOR BUDGET CODE 0248	7	680,209	7	680,209	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,568,682	19	1,568,682	
		SUBTOTAL FOR F/T SALARIED	19	1,568,682	19	1,568,682	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0274	19	1,569,182	19	1,568,682	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0298		RECORDS MANAGEMENT GRANT						
03 UNSALARIED		031 UNSALARIED		7,362		712		6,650-
		SUBTOTAL FOR UNSALARIED		7,362		712		6,650-
		SUBTOTAL FOR BUDGET CODE 0298		7,362		712		6,650-
TOTAL FOR FIRST DEPUTY MAYOR			190	19,878,498	190	20,268,848		390,350
TOTAL FOR OFFICE OF THE MAYOR-PS			348	40,065,435	339	38,447,297	9-	1,618,138-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	40,065,435	339	38,447,297	1,618,138-
FINANCIAL PLAN SAVINGS	33-	4,628,938-	20-	1,777,000-	2,851,938
APPROPRIATION	315	35,436,497	319	36,670,297	1,233,800

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,666,834		32,723,472	4,056,638
OTHER CATEGORICAL		334,177		21,927	312,250-
CAPITAL FUNDS - I.F.A.		2,552,806		2,552,806	
STATE		7,362		712	6,650-
FEDERAL - C.D.					
FEDERAL - OTHER		2,503,938			2,503,938-
INTRA-CITY SALES		1,371,380		1,371,380	
TOTAL		35,436,497		36,670,297	1,233,800

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	150,000-150,000	1	150,000	150,000
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	89,624-178,000	5	124,095	620,474
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	140,000-140,000	1	140,000	140,000
13259	ASSISTANT TO THE DEPUTY MAYOR	211,150-211,150	3	211,150	633,450
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	85,000-211,150	5	156,421	782,106
13209	ASSISTANT TO THE MAYOR	77,000-211,150	4	166,764	667,054
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	178,000-178,000	1	178,000	178,000
06809	CHIEF OF STAFF - MAYOR'S OFFICE	251,982-251,982	1	251,982	251,982
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	251,982-251,982	1	251,982	251,982
12940	DEPUTY MAYOR	251,982-251,982	5	251,982	1,259,910
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	227,000-227,000	1	227,000	227,000
05026	DIRECTOR OF INTERGOVERNMENTAL RELATIONS	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	101,077-225,000	8	181,715	1,453,720
09989	EXECUTIVE COOK (MAYOR)	113,300-127,243	2	120,272	240,543
12942	FIRST DEPUTY MAYOR	275,000-275,000	1	275,000	275,000
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	41,000- 83,695	18	52,793	950,275
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,555- 91,308	5	85,759	428,793
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	70,000-211,150	7	140,841	985,890
05481	PROJECT PLANNER (MA)	84,643- 84,643	1	84,643	84,643
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	64,890-227,786	45	129,042	5,806,910
05277	RESEARCH PROJECTS COORDINATOR (MA)	46,000- 61,800	3	56,267	168,800
12851	SECRETARY	92,000- 92,000	1	92,000	92,000
1285A	SECRETARY (MANAGERIAL)	92,700- 92,700	1	92,700	92,700
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 95,000	2	91,956	183,912
06815	SENIOR POLICY ADVISOR TO THE MAYOR (MA)	251,982-251,982	1	251,982	251,982
0668A	SPECIAL ASSISTANT (MA)-MGRL	1-247,577	141	114,694	16,171,879
05482	SR PROJECT PLANNER (MA)	101,585-112,898	2	107,242	214,483
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	45,920-105,855	10	63,876	638,758
TOTAL FOR OBJECT 001			279		33,916,568

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

POSITION SCHEDULE FOR U/A 020	279	33,916,568
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	40	4,862,590
TOTAL FOR U/A 020	319	38,779,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 ARPA Funding - PS - Mayor's Office									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000				200,000-
		SUBTOTAL FOR BUDGET CODE CR03			200,000				200,000-
BUDGET CODE: CVM2 COVID-19 - OTPS									
40	OTHR SER&CHR	417 ADVERTISING			63,001				63,001-
		SUBTOTAL FOR OTHR SER&CHR			63,001				63,001-
60	CNTRCTL SVCS	686 PROF SERV OTHER			30,381				30,381-
		SUBTOTAL FOR CNTRCTL SVCS			30,381				30,381-
		SUBTOTAL FOR BUDGET CODE CVM2			93,382				93,382-
BUDGET CODE: 0219 Food Policy Coordinator									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						600,000	600,000
		SUBTOTAL FOR SUPPLYS&MATL						600,000	600,000
		SUBTOTAL FOR BUDGET CODE 0219						600,000	600,000
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500			5,000	4,500
		SUBTOTAL FOR SUPPLYS&MATL			500			5,000	4,500
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,100				2,100-
		SUBTOTAL FOR PROPTY&EQUIP			2,100				2,100-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
		453 OVERNIGHT TRVL EXP-GENERAL			660			5,000	4,340
		454 OVERNIGHT TRVL EXP-SPECIAL			1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR			2,360			5,000	2,640
60	CNTRCTL SVCS	686 PROF SERV OTHER			57,040				57,040-
		SUBTOTAL FOR CNTRCTL SVCS			57,040				57,040-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0222				62,000		10,000	52,000-
BUDGET CODE: 0264 NYC Service Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,862		592,000	545,138
SUBTOTAL FOR SUPPLYS&MATL				46,862		592,000	545,138
30	PROPTY&EQUIP	337 BOOKS-OTHER		22,000			22,000-
SUBTOTAL FOR PROPTY&EQUIP				22,000			22,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		417 ADVERTISING		40,000			40,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				47,000			47,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		420,000		100,000	320,000-
		613 DATA PROCESSING EQUIPMENT		31,000			31,000-
		615 PRINTING CONTRACTS		1,000			1,000-
		622 TEMPORARY SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER	1	47,400	1	100,000	52,600
SUBTOTAL FOR CNTRCTL SVCS			1	506,400	1	200,000	306,400-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		4,662			4,662-
SUBTOTAL FOR FXD MIS CHGS				4,662			4,662-
SUBTOTAL FOR BUDGET CODE 0264			1	626,924	1	792,000	165,076
BUDGET CODE: 0277 Senior Advisor to the Mayor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,900		30,000	28,100
		101 PRINTING SUPPLIES		2,100			2,100-
		199 DATA PROCESSING SUPPLIES		3,400			3,400-
SUBTOTAL FOR SUPPLYS&MATL				7,400		30,000	22,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,200			50,200-
		332 PURCH DATA PROCESSING EQUIPT		16,000			16,000-
		337 BOOKS-OTHER		14,500		35,000	20,500
SUBTOTAL FOR PROPTY&EQUIP				80,700		35,000	45,700-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,800				1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			2,000			5,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL			6,500				6,500-
		SUBTOTAL FOR OTHR SER&CHR			11,300			5,000	6,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,000			5,000	10,000-
		608 MAINT & REP GENERAL						4,000	4,000
		612 OFFICE EQUIPMENT MAINTENANCE						6,000	6,000
		622 TEMPORARY SERVICES			14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS			29,000			15,000	14,000-
		SUBTOTAL FOR BUDGET CODE 0277			128,400			85,000	43,400-
		TOTAL FOR		1	1,110,706		1	1,487,000	376,294

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

BUDGET CODE: 0229 Counsel to the Mayor

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30			5,000	4,970
		SUBTOTAL FOR SUPPLYS&MATL			30			5,000	4,970
30	PROPTY&EQUIP	337 BOOKS-OTHER			8,900				8,900-
		SUBTOTAL FOR PROPTY&EQUIP			8,900				8,900-
40	OTHR SER&CHR	403 OFFICE SERVICES			780				780-
		417 ADVERTISING			1,100				1,100-
		453 OVERNIGHT TRVL EXP-GENERAL			110				110-
		SUBTOTAL FOR OTHR SER&CHR			1,990				1,990-
		SUBTOTAL FOR BUDGET CODE 0229			10,920			5,000	5,920-

BUDGET CODE: 0230 Mayor's Judiciary Committee

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL						1,000	1,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,800				1,800-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-
SUBTOTAL FOR BUDGET CODE 0230				1,800		1,000	800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,700		7,200	1,500
SUBTOTAL FOR SUPPLYS&MATL				5,700		7,200	1,500
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				500			500-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0246			1	7,200		7,200	1-
BUDGET CODE: 0250 Office of Immigrant Affairs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		3,000	600
SUBTOTAL FOR SUPPLYS&MATL				2,400		3,000	600
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		600			600-
SUBTOTAL FOR OTHR SER&CHR				600			600-
SUBTOTAL FOR BUDGET CODE 0250				3,000		3,000	
TOTAL FOR COUNSEL TO THE MAYOR			1	22,920		16,200	1- 6,720-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		650			650-
SUBTOTAL FOR PROPTY&EQUIP				650			650-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0217				650		10,000		9,350
TOTAL FOR D/M FOR HUMAN SVC				650		10,000		9,350
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,900				4,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				9,900				9,900-
SUBTOTAL FOR BUDGET CODE 0225				9,900				9,900-
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,335		4,135		2,800
SUBTOTAL FOR SUPPLYS&MATL				1,335		4,135		2,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,200				23,200-
		337 BOOKS-OTHER		600				600-
SUBTOTAL FOR PROPTY&EQUIP				23,800				23,800-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		65		5,865		5,800
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				3,065		5,865		2,800
SUBTOTAL FOR BUDGET CODE 0226				28,200		10,000		18,200-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				38,100		10,000		28,100-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,600			1-	2,600-
SUBTOTAL FOR CNTRCTL SVCS			1	2,600			1-	2,600-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0235			1	2,600			1-	2,600-
TOTAL FOR D/M FOR OPERATIONS			1	2,600			1-	2,600-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		919		11,719	10,800
		110	FOOD & FORAGE SUPPLIES		1,500			1,500-
		117	POSTAGE		400		3,000	2,600
SUBTOTAL FOR SUPPLYS&MATL				2,819		14,719		11,900
30	PROPTY&EQUIP	337	BOOKS-OTHER		67,100		10,000	57,100-
SUBTOTAL FOR PROPTY&EQUIP				67,100		10,000		57,100-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,400			2,400-
		403	OFFICE SERVICES		269,439		219,439	50,000-
		412	RENTALS OF MISC.EQUIP		271		3,071	2,800
		414	RENTALS - LAND BLDGS & STRUCTS		286,173		286,173	
		417	ADVERTISING		10,000		32,000	22,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,400		4,400	2,000
		453	OVERNIGHT TRVL EXP-GENERAL		12,300		28,700	16,400
		454	OVERNIGHT TRVL EXP-SPECIAL		6,800		5,000	1,800-
SUBTOTAL FOR OTHR SER&CHR				589,783		578,783		11,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		615	PRINTING CONTRACTS		7,340		540	6,800-
		622	TEMPORARY SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				10,340		540		9,800-
SUBTOTAL FOR BUDGET CODE 0220				670,042		604,042		66,000-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				670,042		604,042		66,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR											
BUDGET CODE: 0211 CHIEF OF STAFF											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	18,000			18,000			
			100	SUPPLIES + MATERIALS - GENERAL	480,455			665,655			185,200
			101	PRINTING SUPPLIES	33,212			5,000			28,212-
			110	FOOD & FORAGE SUPPLIES	12,600			5,000			7,600-
			117	POSTAGE	19,000			5,000			14,000-
			199	DATA PROCESSING SUPPLIES	48,900			11,500			37,400-
			SUBTOTAL FOR SUPPLYS&MATL		612,167			710,155			97,988
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	97,600						97,600-
			302	TELECOMMUNICATIONS EQUIPMENT	1,100						1,100-
			315	OFFICE EQUIPMENT	1,500			3,500			2,000
			319	SECURITY EQUIPMENT	19,500						19,500-
			332	PURCH DATA PROCESSING EQUIPT	240,200			10,000			230,200-
			337	BOOKS-OTHER	53,000			75,000			22,000
			SUBTOTAL FOR PROPTY&EQUIP		412,900			88,500			324,400-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	730,320			728,833			1,487-
			400	CONTRACTUAL SERVICES-GENERAL	11,000						11,000-
			403	OFFICE SERVICES	2,680						2,680-
			412	RENTALS OF MISC.EQUIP	62,500			250,000			187,500
			417	ADVERTISING	47,400						47,400-
		856001	42C	HEAT LIGHT & POWER	877,694			975,267			97,573
			451	NON OVERNIGHT TRVL EXP-GENERAL	26,200			5,000			21,200-
			453	OVERNIGHT TRVL EXP-GENERAL	54,500			50,000			4,500-
			454	OVERNIGHT TRVL EXP-SPECIAL	14,000			2,000			12,000-
			SUBTOTAL FOR OTHR SER&CHR		1,826,294			2,011,100			184,806
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6,000						6,000-
			608	MAINT & REP GENERAL	4,000						4,000-
			612	OFFICE EQUIPMENT MAINTENANCE	2,500			10,000			7,500
			613	DATA PROCESSING EQUIPMENT	346,000	1			1-		346,000-
			622	TEMPORARY SERVICES	16,750			29,750			13,000
			624	CLEANING SERVICES	8,000	1			1-		8,000-
			684	PROF SERV COMPUTER SERVICES	120,000	1			1-		120,000-
			686	PROF SERV OTHER	1,000						1,000-
			SUBTOTAL FOR CNTRCTL SVCS		504,250	3		39,750	3-		464,500-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES	1,788						1,788-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,788				1,788-
SUBTOTAL FOR BUDGET CODE 0211			3	3,357,399		2,849,505	3-	507,894-
BUDGET CODE: 0214 First Deputy Mayor								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		10,000		9,800
SUBTOTAL FOR SUPPLYS&MATL				200		10,000		9,800
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,600				3,600-
SUBTOTAL FOR PROPTY&EQUIP				3,600				3,600-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		2,550				2,550-
		454 OVERNIGHT TRVL EXP-SPECIAL		830				830-
SUBTOTAL FOR OTHR SER&CHR				3,380				3,380-
SUBTOTAL FOR BUDGET CODE 0214				7,180		10,000		2,820
BUDGET CODE: 0218 SPECIAL EVENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,800		10,000		29,800-
		109 FUEL OIL		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		72,000		75,000		3,000
		117 POSTAGE		200				200-
SUBTOTAL FOR SUPPLYS&MATL				115,000		85,000		30,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		412 RENTALS OF MISC.EQUIP		50,000		50,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-
SUBTOTAL FOR OTHR SER&CHR				58,400		50,000		8,400-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000				1,000-
		622 TEMPORARY SERVICES		161,600		165,000		3,400
		624 CLEANING SERVICES		13,000				13,000-
SUBTOTAL FOR CNTRCTL SVCS				175,600		165,000		10,600-
SUBTOTAL FOR BUDGET CODE 0218				350,000		300,000		50,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0228 Office of Tenant Protection							
10	SUPPLYS&MATL	117	POSTAGE		35,000		35,000-
	SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,890	110,000	108,110
	SUBTOTAL FOR PROPTY&EQUIP				1,890	110,000	108,110
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000		2,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,000		12,000-
		615	PRINTING CONTRACTS		7,080		7,080-
	SUBTOTAL FOR CNTRCTL SVCS				19,080		19,080-
	SUBTOTAL FOR BUDGET CODE 0228				57,970	110,000	52,030
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,700	7,000	3,300
		106	MOTOR VEHICLE FUEL		100		100-
		110	FOOD & FORAGE SUPPLIES		100		100-
	SUBTOTAL FOR SUPPLYS&MATL				3,900	7,000	3,100
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500-
	SUBTOTAL FOR OTHR SER&CHR				1,500		1,500-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		600		600-
		622	TEMPORARY SERVICES		1,000		1,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,600		1,600-
	SUBTOTAL FOR BUDGET CODE 0274				7,000	7,000	
TOTAL FOR FIRST DEPUTY MAYOR				3	3,779,549	3,276,505	3- 503,044-
TOTAL FOR OFFICE OF THE MAYOR-OTPS				6	5,624,567	5,403,747	5- 220,820-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,632,464	5,624,567	1,722,100	5,403,747	220,820-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		5,550,196		5,329,376	220,820-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,256,814		5,329,376	72,562
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		293,382			293,382-
INTRA-CITY SALES					
TOTAL		5,550,196		5,329,376	220,820-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,825,000			25-	1,825,000-
		SUBTOTAL FOR F/T SALARIED	25	1,825,000			25-	1,825,000-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE A003	25	1,825,500			25-	1,825,500-
BUDGET CODE: CRB1 Coronavirus PS - Hiring Freeze - F (OMB)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,000			4-	428,000-
		SUBTOTAL FOR F/T SALARIED	4	428,000			4-	428,000-
		SUBTOTAL FOR BUDGET CODE CRB1	4	428,000			4-	428,000-
		TOTAL FOR	29	2,253,500			29-	2,253,500-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Executive - Budget Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	4,468,148	25	3,651,148		817,000-
		SUBTOTAL FOR F/T SALARIED	25	4,468,148	25	3,651,148		817,000-
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
		SUBTOTAL FOR UNSALARIED		50,871		50,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084		
		046 TERMINAL LEAVE		498,708		498,708		
		047 OVERTIME		430,461		430,461		
		061 SUPPER MONEY		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253		
		SUBTOTAL FOR BUDGET CODE 0401	25	5,480,272	25	4,663,272		817,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,417	7	613,417	
		SUBTOTAL FOR F/T SALARIED	7	613,417	7	613,417	
		SUBTOTAL FOR BUDGET CODE 0402	7	613,417	7	613,417	
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,241,122	35	3,241,122	
		SUBTOTAL FOR F/T SALARIED	35	3,241,122	35	3,241,122	
		SUBTOTAL FOR BUDGET CODE 0403	35	3,241,122	35	3,241,122	
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	756,230	4	756,230	
		SUBTOTAL FOR F/T SALARIED	4	756,230	4	756,230	
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
		SUBTOTAL FOR UNSALARIED		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0408	4	758,730	4	758,730	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,448	13	1,340,448	
		SUBTOTAL FOR F/T SALARIED	13	1,340,448	13	1,340,448	
		SUBTOTAL FOR BUDGET CODE 0410	13	1,340,448	13	1,340,448	
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	84	11,433,989	84	10,616,989	817,000-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,748,400	32	2,748,400	
		SUBTOTAL FOR F/T SALARIED	32	2,748,400	32	2,748,400	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		542		542			
		SUBTOTAL FOR UNSALARIED		542		542			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461			
		SUBTOTAL FOR AMT TO SCHED		461		461			
		SUBTOTAL FOR BUDGET CODE 0411	32	2,749,403	32	2,749,403			
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,011,972	13	1,011,972			
		SUBTOTAL FOR F/T SALARIED	13	1,011,972	13	1,011,972			
		SUBTOTAL FOR BUDGET CODE 0413	13	1,011,972	13	1,011,972			
BUDGET CODE: 0416 Tax Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,883,531	21	1,883,531			
		SUBTOTAL FOR F/T SALARIED	21	1,883,531	21	1,883,531			
		SUBTOTAL FOR BUDGET CODE 0416	21	1,883,531	21	1,883,531			
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	66	5,644,906	66	5,644,906			
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Cultural, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,489,834	16	1,489,834			
		SUBTOTAL FOR F/T SALARIED	16	1,489,834	16	1,489,834			
		SUBTOTAL FOR BUDGET CODE 0420	16	1,489,834	16	1,489,834			
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,009,399	24	2,009,399			
		SUBTOTAL FOR F/T SALARIED	24	2,009,399	24	2,009,399			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04	ADD	GRS PAY		3,606		3,606			
		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606			
05	AMT TO SCHED			1,200		1,200			
		051 SALARY ADJUSTMENTS		1,200		1,200			
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200			
		SUBTOTAL FOR BUDGET CODE 0421	24	2,014,205	24	2,014,205			
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	3,504,039	40	3,504,039			
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs									
01	F/T SALARIED		10	1,000,000	10			1,000,000-	
		001 FULL YEAR POSITIONS		1,000,000		1,000,000		1,000,000-	
		SUBTOTAL FOR F/T SALARIED	10	1,000,000	10			1,000,000-	
		SUBTOTAL FOR BUDGET CODE CV40	10	1,000,000	10			1,000,000-	
BUDGET CODE: E455 FEMA Direct Admin Costs									
01	F/T SALARIED		18	2,170,782	18	2,170,782			
		001 FULL YEAR POSITIONS		2,170,782		2,170,782			
		SUBTOTAL FOR F/T SALARIED	18	2,170,782	18	2,170,782			
03	UNSALARIED			546		546			
		031 UNSALARIED		546		546			
		SUBTOTAL FOR UNSALARIED		546		546			
04	ADD GRS PAY			500				500-	
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE E455	18	2,171,828	18	2,171,328		500-	
BUDGET CODE: 0423 CDBG Administration PS									
01	F/T SALARIED		13	821,584	13	925,654		104,070	
		001 FULL YEAR POSITIONS		821,584		925,654		104,070	
		SUBTOTAL FOR F/T SALARIED	13	821,584	13	925,654		104,070	
03	UNSALARIED			103,901		103,901			
		031 UNSALARIED		103,901		103,901			
		SUBTOTAL FOR UNSALARIED		103,901		103,901			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389	
		SUBTOTAL FOR BUDGET CODE 0423	13	973,874	13	1,077,944	104,070
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,939,703	20	1,939,703	
		SUBTOTAL FOR F/T SALARIED	20	1,939,703	20	1,939,703	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0431	20	1,940,703	20	1,939,703	1,000-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,926,840	32	2,926,840	
		SUBTOTAL FOR F/T SALARIED	32	2,926,840	32	2,926,840	
03 UNSALARIED		031 UNSALARIED		507		507	
		SUBTOTAL FOR UNSALARIED		507		507	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0432	32	2,928,347	32	2,927,347	1,000-
BUDGET CODE: 0433 Cap Plan, Misc Rev, IT, OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,053,097	24	2,053,097	
		SUBTOTAL FOR F/T SALARIED	24	2,053,097	24	2,053,097	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0433			24	2,057,521	24	2,057,521	
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 0451			1	85,000	1	85,000	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,513,914	70	6,578,914	65,000
SUBTOTAL FOR F/T SALARIED			70	6,513,914	70	6,578,914	65,000
03 UNSALARIED		031 UNSALARIED		89,569		89,569	
SUBTOTAL FOR UNSALARIED				89,569		89,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				113,060		112,560	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
SUBTOTAL FOR AMT TO SCHED				5,333		5,333	
SUBTOTAL FOR BUDGET CODE 0462			70	6,721,876	70	6,786,376	64,500
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			188	17,879,149	188	17,045,219	833,930-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,471,025	32	2,471,025	
SUBTOTAL FOR F/T SALARIED			32	2,471,025	32	2,471,025	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0441			32	2,471,025	32	2,471,025	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			32	2,471,025	32	2,471,025	
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			439	43,186,608	410	39,282,178	29- 3,904,430-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	439	43,186,608	410	39,282,178	3,904,430-
FINANCIAL PLAN SAVINGS	13-	1,798,000-	16	1,224,311	3,022,311
APPROPRIATION	426	41,388,608	426	40,506,489	882,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,767,852		28,286,663	3,518,811
OTHER CATEGORICAL		2,099,178		2,099,178	
CAPITAL FUNDS - I.F.A.		6,721,376		6,786,376	65,000
STATE					
FEDERAL - C.D.		4,115,874		1,077,944	3,037,930-
FEDERAL - OTHER		3,684,328		2,256,328	1,428,000-
INTRA-CITY SALES					
TOTAL		41,388,608		40,506,489	882,119-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	113,882-242,767	2	178,325	356,649
06088	BUDGET ANALYST (OMB)	51,550-107,242	269	80,262	21,590,466
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	112,148-237,000	84	148,417	12,467,056
56057	COMMUNITY ASSOCIATE	46,200- 46,200	1	46,200	46,200
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	195,826-196,950	2	196,388	392,776
30106	DEPUTY GENERAL COUNSEL (OMB)	185,341-185,341	1	185,341	185,341
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
05363	STATISTICAL SECRETARY (OMB)	59,083- 85,853	8	71,623	572,981
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,690- 53,690	1	53,690	53,690
TOTAL FOR OBJECT 001			373		36,498,617

POSITION SCHEDULE FOR U/A 040			373		36,498,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		5,186,131
TOTAL FOR U/A 040			426		41,684,748

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN								
60		CNTRCTL SVCS	686	PROF SERV OTHER	220			220-
		SUBTOTAL FOR CNTRCTL SVCS			220			220-
		SUBTOTAL FOR BUDGET CODE A500			220			220-
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN								
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	2,794			2,794-
		SUBTOTAL FOR CNTRCTL SVCS			2,794			2,794-
		SUBTOTAL FOR BUDGET CODE A602			2,794			2,794-
BUDGET CODE: A802 NDRC Public Notices								
40		OTHR SER&CHR	417	ADVERTISING	22,884			22,884-
		SUBTOTAL FOR OTHR SER&CHR			22,884			22,884-
		SUBTOTAL FOR BUDGET CODE A802			22,884			22,884-
BUDGET CODE: CVB3 Coronavirus OTPS FEMA								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	89,165			89,165-
		SUBTOTAL FOR OTHR SER&CHR			89,165			89,165-
		SUBTOTAL FOR BUDGET CODE CVB3			89,165			89,165-
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) - OMB								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	72,906			72,906-
		SUBTOTAL FOR OTHR SER&CHR			72,906			72,906-
		SUBTOTAL FOR BUDGET CODE CV21			72,906			72,906-
BUDGET CODE: 0417 LGRMIF Grant								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	75,000			75,000-
		SUBTOTAL FOR PROPTY&EQUIP			75,000			75,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0417				75,000				75,000-
BUDGET CODE: 0457 FFY18 UASI Grant								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		6,000		6,000-
SUBTOTAL FOR OTHR SER&CHR				6,000				6,000-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		80,630		80,630-
SUBTOTAL FOR CNTRCTL SVCS				80,630				80,630-
SUBTOTAL FOR BUDGET CODE 0457				86,630				86,630-
BUDGET CODE: 0458 FFY21 UASI Grant								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			4,500	4,500
SUBTOTAL FOR OTHR SER&CHR						4,500		4,500
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		245,000	350,000	105,000
SUBTOTAL FOR CNTRCTL SVCS				245,000		350,000		105,000
SUBTOTAL FOR BUDGET CODE 0458				245,000		354,500		109,500
TOTAL FOR				594,599		354,500		240,099-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		272,980	272,980	
SUBTOTAL FOR OTHR SER&CHR				272,980		272,980		
SUBTOTAL FOR BUDGET CODE 0405				272,980		272,980		
BUDGET CODE: 0406 OTPS-OMB								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		27,343	27,343	
			100	SUPPLIES + MATERIALS - GENERAL		42,415	5,000	37,415-
			101	PRINTING SUPPLIES		11,500	25,000	13,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL		6,200		6,200-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		106	MOTOR VEHICLE FUEL		2,882		2,882		
		117	POSTAGE		4,500		4,500		
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL			103,340		73,225	30,115-	
30		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		314	OFFICE FURITURE		107,760		1,000	106,760-	
		315	OFFICE EQUIPMENT		1,500		500	1,000-	
		319	SECURITY EQUIPMENT		15,700		10,000	5,700-	
		332	PURCH DATA PROCESSING EQUIPT		50,000		5,400	44,600-	
		337	BOOKS-OTHER		201,500		176,500	25,000-	
		SUBTOTAL FOR PROPTY&EQUIP			376,960		193,900	183,060-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		352,329		352,329		
		057001	40X CONTRACTUAL SERVICES-GENERAL		4,980			4,980-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402	TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
		403	OFFICE SERVICES		10,000		10,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		6,650,590		6,900,590	250,000	
		412	RENTALS OF MISC.EQUIP		4,355		80,000	75,645	
		417	ADVERTISING		2,500		2,500		
		856001	42C HEAT LIGHT & POWER		244,993		281,977	36,984	
		858001	42G DATA PROCESSING SERVICES		100,094		100,094		
		423	HEAT LIGHT & POWER		966		966		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		2,500	3,500-	
		453	OVERNIGHT TRVL EXP-GENERAL		19,500		20,000	500	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499	OTHER EXPENSES - GENERAL		300,000		304,948	4,948	
		SUBTOTAL FOR OTHR SER&CHR			7,734,807		8,094,404	359,597	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	180,000	2	40,000	140,000-	
		612	OFFICE EQUIPMENT MAINTENANCE			2	82,139	82,139	
		613	DATA PROCESSING EQUIPMENT	6	439,472	6	222,484	216,988-	
		624	CLEANING SERVICES	1	3,355	1	79,240	75,885	
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		681	PROF SERV ACCTING & AUDITING	1	10	1	100,000	99,990	
		686	PROF SERV OTHER		51,000			51,000-	
		SUBTOTAL FOR CNTRCTL SVCS			11	703,837	13	553,863	2
								149,974-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D TRAINING CITY EMPLOYEES		24,465		2,400		22,065-	
		794 TRAINING CITY EMPLOYEES		56,795		118,860		62,065	
		SUBTOTAL FOR FXD MIS CHGS		84,260		124,260		40,000	
		SUBTOTAL FOR BUDGET CODE 0406	11	9,003,204	13	9,039,652	2	36,448	
BUDGET CODE: 0407 CDBG Administration OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		199 DATA PROCESSING SUPPLIES		302		302			
		SUBTOTAL FOR SUPPLYS&MATL		802		802			
30 PROPTY&EQUIP		314 OFFICE FURITURE		753		753			
		315 OFFICE EQUIPMENT		250		250			
		332 PURCH DATA PROCESSING EQUIPT		3,101		3,101			
		337 BOOKS-OTHER		25,712		712		25,000-	
		SUBTOTAL FOR PROPTY&EQUIP		29,816		4,816		25,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		506,488		514,388		7,900	
		403 OFFICE SERVICES		6,900		4,000		2,900-	
		417 ADVERTISING		33,000		33,000			
		432 LEASING OF DATA PROC EQUIP		100		100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,560				1,560-	
		SUBTOTAL FOR OTHR SER&CHR		548,048		551,488		3,440	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	300	1	1,860		1,560	
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400			
		686 PROF SERV OTHER	1	12,500	1	500		12,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	13,824	5	3,384		10,440-	
		SUBTOTAL FOR BUDGET CODE 0407	5	592,490	5	560,490		32,000-	
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,566		6,566	
		101 PRINTING SUPPLIES				6,323		6,323	
		117 POSTAGE				7,000		7,000	
		199 DATA PROCESSING SUPPLIES		2,336		2,447		111	
		SUBTOTAL FOR SUPPLYS&MATL		2,336		22,336		20,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER			13,942			13,942		
	SUBTOTAL FOR PROPTY&EQUIP				13,942			13,942		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			9,268			9,268		
		402 TELEPHONE & OTHER COMMUNICATNS			4,122			4,122		
		856001 41D RENTALS - LAND BLDGS & STRUCTS			439,802			439,802		
		856001 42C HEAT LIGHT & POWER			5,543			5,543		
	SUBTOTAL FOR OTHR SER&CHR				458,735			458,735		
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		2,318	1		2,318		
		686 PROF SERV OTHER			20,000				20,000-	
	SUBTOTAL FOR CNTRCTL SVCS		1		22,318	1		2,318		20,000-
	SUBTOTAL FOR BUDGET CODE 0408		1		497,331	1		497,331		
BUDGET CODE: 0409 OTPS-OMB (IFA)										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,947			6,947		
		117 POSTAGE			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL				17,947			17,947		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,669			1,669		
		315 OFFICE EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		337 BOOKS-OTHER			1,100			1,100		
	SUBTOTAL FOR PROPTY&EQUIP				6,769			6,769		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			35,913			35,913		
		400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
		403 OFFICE SERVICES			3,000			3,000		
		856001 41D RENTALS - LAND BLDGS & STRUCTS			985,761			985,761		
		417 ADVERTISING			9,500			9,500		
		856001 42C HEAT LIGHT & POWER			28,394			28,394		
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			966			966		
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000		
	SUBTOTAL FOR OTHR SER&CHR				1,096,784			1,096,784		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		36,735	1		36,735		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	10,000	1	10,000		
		624 CLEANING SERVICES	1	11,533	1	11,533		
		686 PROF SERV OTHER	1	39,436	1	40,000		564
		SUBTOTAL FOR CNTRCTL SVCS	4	97,704	4	98,268		564
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		564				564-
		SUBTOTAL FOR FXD MIS CHGS		564				564-
		SUBTOTAL FOR BUDGET CODE 0409	4	1,219,768	4	1,219,768		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,765		1,765
		101 PRINTING SUPPLIES				3,998		3,998
		117 POSTAGE				3,500		3,500
		199 DATA PROCESSING SUPPLIES				1,335		1,335
		SUBTOTAL FOR SUPPLYS&MATL				10,598		10,598
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				350		350
		337 BOOKS-OTHER		14,000		2,571		11,429-
		SUBTOTAL FOR PROPTY&EQUIP		14,000		2,921		11,079-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C HEAT LIGHT & POWER		7,482		7,482		
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,019		2,500		481
		SUBTOTAL FOR CNTRCTL SVCS		2,019		2,500		481
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			21	11,612,750	23	11,617,198	2	4,448
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			21	12,207,349	23	11,971,698	2	235,651-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,196,413	12,207,349	9,456,352	11,971,698	235,651-
FINANCIAL PLAN SAVINGS		300,902-		902-	300,000
APPROPRIATION		11,906,447		11,970,796	64,349

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,698,947		9,038,750	339,803
OTHER CATEGORICAL		524,308		524,308	
CAPITAL FUNDS - I.F.A.		1,219,768		1,219,768	
STATE		75,000			75,000-
FEDERAL - C.D.		618,388		560,490	57,898-
FEDERAL - OTHER		766,681		627,480	139,201-
INTRA-CITY SALES		3,355			3,355-
TOTAL		11,906,447		11,970,796	64,349

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0504 Cultural Awareness and Diversity Trainin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	910,000	9	910,000	
		SUBTOTAL FOR F/T SALARIED	9	910,000	9	910,000	
		SUBTOTAL FOR BUDGET CODE 0504	9	910,000	9	910,000	
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,401	1	184,401	
		SUBTOTAL FOR F/T SALARIED	1	184,401	1	184,401	
		SUBTOTAL FOR BUDGET CODE 0559	1	184,401	1	184,401	
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266	
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266	
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266	
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058	
		SUBTOTAL FOR F/T SALARIED		204,058		204,058	
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058	
BUDGET CODE: 5006 Justice Assistance Grant (JAG) FFY'18							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5006		500			500-
BUDGET CODE: 5009 Justice Assistance Grant (JAG) FFY'20							
01 F/T SALARIED		001 FULL YEAR POSITIONS		921,916			921,916-
		SUBTOTAL FOR F/T SALARIED		921,916			921,916-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5009				921,916			921,916-
BUDGET CODE: 5010 Justice Assistance Grant (JAG) FFY'21							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,500,000	25	1,284,221	1 215,779-
SUBTOTAL FOR F/T SALARIED			24	1,500,000	25	1,284,221	1 215,779-
SUBTOTAL FOR BUDGET CODE 5010			24	1,500,000	25	1,284,221	1 215,779-
TOTAL FOR			38	4,013,141	39	2,874,946	1 1,138,195-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,015	1	116,015	
SUBTOTAL FOR F/T SALARIED			1	116,015	1	116,015	
SUBTOTAL FOR BUDGET CODE 0501			1	116,015	1	116,015	
BUDGET CODE: 0502 Crisis Management System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,415,000	15	1,415,000	
SUBTOTAL FOR F/T SALARIED			15	1,415,000	15	1,415,000	
SUBTOTAL FOR BUDGET CODE 0502			15	1,415,000	15	1,415,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,000	5	480,000	
SUBTOTAL FOR F/T SALARIED			5	480,000	5	480,000	
SUBTOTAL FOR BUDGET CODE 0503			5	480,000	5	480,000	
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,306,724	24	4,240,245	1,933,521
SUBTOTAL FOR F/T SALARIED			24	2,306,724	24	4,240,245	1,933,521

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0521			24	2,306,724	24	4,240,245	1,933,521
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	360,680	3	360,680	
SUBTOTAL FOR F/T SALARIED			3	360,680	3	360,680	
SUBTOTAL FOR BUDGET CODE 0552			3	360,680	3	360,680	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			48	4,678,419	48	6,611,940	1,933,521
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			86	8,691,560	87	9,486,886	795,326

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,691,560	87	9,486,886	795,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION	86	8,691,560	87	9,486,886	795,326

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,412,640		7,345,661	1,933,021
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		292,266		292,266	
FEDERAL - C.D.					
FEDERAL - OTHER		2,625,974		1,488,279	1,137,695-
INTRA-CITY SALES					
TOTAL		8,691,560		9,486,886	795,326

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	113,299-113,299	1	113,299	113,299
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	104,157-184,401	8	141,028	1,128,222
0527A	RESEARCH PROJECTS COORD (MA)-MGR	65,000-177,904	36	89,236	3,212,481
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 63,000	4	59,200	236,800
5179A	Senior Project Planner (CJCC) - Managerial Assignment	100,000-123,600	2	111,800	223,600
51797	Special Assistant to the Director (CJCC)	56,650- 56,650	1	56,650	56,650
12851	SECRETARY	60,000- 60,000	1	60,000	60,000
0668A	SPECIAL ASSISTANT (MA)-MGR	61,800-181,672	10	128,252	1,282,519
TOTAL FOR OBJECT 001			64		6,541,357

POSITION SCHEDULE FOR U/A 050			64		6,541,357
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			23		2,350,800
TOTAL FOR U/A 050			87		8,892,157

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0559 Administrative Justice Coordinator									
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,000			5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000	
	SUBTOTAL FOR BUDGET CODE 0559				5,000			5,000	
	TOTAL FOR				5,000			5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,762			1,762	
	SUBTOTAL FOR SUPPLYS&MATL				1,762			1,762	
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,800				1,800-
	SUBTOTAL FOR PROPTY&EQUIP				1,800				1,800-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			1,238			1,238	
		454 OVERNIGHT TRVL EXP-SPECIAL			200			2,000	1,800
	SUBTOTAL FOR OTHR SER&CHR				1,438			3,238	1,800
	SUBTOTAL FOR BUDGET CODE 0501				5,000			5,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			34,200			34,200	
	SUBTOTAL FOR OTHR SER&CHR				34,200			34,200	
	SUBTOTAL FOR BUDGET CODE 0503				34,200			34,200	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,837			60,137	33,300
		110 FOOD & FORAGE SUPPLIES			3,000				3,000-
		117 POSTAGE			1,741			1,741	
	SUBTOTAL FOR SUPPLYS&MATL				31,578			61,878	30,300

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,857		14,857	
		SUBTOTAL FOR PROPTY&EQUIP		14,857		14,857	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,000	200-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		6,200		4,000	2,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,500			1-
		613 DATA PROCESSING EQUIPMENT	1	1,600			1-
		622 TEMPORARY SERVICES	1	25,365	1	365	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	28,465	1	365	2-
		SUBTOTAL FOR BUDGET CODE 0531	3	81,100	1	81,100	2-
BUDGET CODE: 0532 Safe Horizon - Hotline							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255	
		SUBTOTAL FOR CNTRCTL SVCS		1,372,255		1,372,255	
		SUBTOTAL FOR BUDGET CODE 0532		1,372,255		1,372,255	
BUDGET CODE: 0533 Safe Horizon - Court							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,873,760	1	1,873,760	
		SUBTOTAL FOR BUDGET CODE 0533	1	1,873,760	1	1,873,760	
BUDGET CODE: 5014 Alternative-to-Incarceration							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,017,107			2,017,107-
		SUBTOTAL FOR CNTRCTL SVCS		2,017,107			2,017,107-
		SUBTOTAL FOR BUDGET CODE 5014		2,017,107			2,017,107-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	5,383,422	2	3,366,315	2-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	5,388,422	2	3,371,315	2-	2,017,107-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,388,422		3,371,315	2,017,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,388,422		3,371,315	2,017,107-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,300		125,300	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,017,107			2,017,107-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,388,422		3,371,315	2,017,107-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRO1 Coronavirus PS - Hiring Freeze - F (OLR)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,181			1-	41,181-
		SUBTOTAL FOR F/T SALARIED	1	41,181			1-	41,181-
		SUBTOTAL FOR BUDGET CODE CRO1	1	41,181			1-	41,181-
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	41,428	5	41,428		
		SUBTOTAL FOR F/T SALARIED	5	41,428	5	41,428		
		SUBTOTAL FOR BUDGET CODE 0645	5	41,428	5	41,428		
		TOTAL FOR	6	82,609	5	41,428	1-	41,181-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,937,601	59	4,937,601		
		SUBTOTAL FOR F/T SALARIED	59	4,937,601	59	4,937,601		
03 UNSALARIED		031 UNSALARIED		44,634		44,634		
		SUBTOTAL FOR UNSALARIED		44,634		44,634		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581		
		042 LONGEVITY DIFFERENTIAL		4,977		4,977		
		047 OVERTIME		50,541		50,541		
		057 BONUS PAYMENTS		1,000				1,000-
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		57,599		56,599		1,000-
		SUBTOTAL FOR BUDGET CODE 0601	59	5,039,834	59	5,038,834		1,000-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,031,756	34	2,031,756		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			34	2,031,756	34	2,031,756	
03	UN SALARIED	031 UN SALARIED		151,262		151,262	
SUBTOTAL FOR UN SALARIED				151,262		151,262	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	
		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				9,838		7,838	2,000-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,499		6,499	
SUBTOTAL FOR AMT TO SCHED				6,499		6,499	
SUBTOTAL FOR BUDGET CODE 0602			34	2,199,355	34	2,197,355	2,000-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	58,660	1	58,660	
SUBTOTAL FOR F/T SALARIED			1	58,660	1	58,660	
03	UN SALARIED	031 UN SALARIED		7,342		7,342	
SUBTOTAL FOR UN SALARIED				7,342		7,342	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		9,747		9,747	
SUBTOTAL FOR FRINGE BENES				9,747		9,747	
SUBTOTAL FOR BUDGET CODE 0603			1	75,749	1	75,749	
BUDGET CODE: 0604 ADMINISTRATION							
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	693,917	6	693,917	
SUBTOTAL FOR F/T SALARIED			6	693,917	6	693,917	
SUBTOTAL FOR BUDGET CODE 0604			6	693,917	6	693,917	
BUDGET CODE: 0607 PACES							
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	618,481	10	618,949	468
SUBTOTAL FOR F/T SALARIED			10	618,481	10	618,949	468

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
		SUBTOTAL FOR UNSALARIED		31,769		31,769			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
		SUBTOTAL FOR ADD GRS PAY		4,210		4,210			
		SUBTOTAL FOR BUDGET CODE 0607	10	654,460	10	654,928		468	
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	417,415	6	417,649		234	
		SUBTOTAL FOR F/T SALARIED	6	417,415	6	417,649		234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205			
		SUBTOTAL FOR FRINGE BENES		50,205		50,205			
		SUBTOTAL FOR BUDGET CODE 0608	6	474,058	6	474,292		234	
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,232,240	10	1,232,474		234	
		SUBTOTAL FOR F/T SALARIED	10	1,232,240	10	1,232,474		234	
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
		SUBTOTAL FOR UNSALARIED		34,760		34,760			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643			
		SUBTOTAL FOR FRINGE BENES		84,643		84,643			
		SUBTOTAL FOR BUDGET CODE 0610	10	1,369,466	10	1,369,700		234	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,307,027	47	3,307,105	78
		SUBTOTAL FOR F/T SALARIED	47	3,307,027	47	3,307,105	78
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
		SUBTOTAL FOR UNSALARIED		24,167		24,167	
		SUBTOTAL FOR BUDGET CODE 0611	47	3,331,194	47	3,331,272	78
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	162,998	
		SUBTOTAL FOR F/T SALARIED	5	162,998	5	162,998	
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
		SUBTOTAL FOR UNSALARIED		6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
		SUBTOTAL FOR FRINGE BENES		31,144		31,144	
		SUBTOTAL FOR BUDGET CODE 0612	5	205,848	5	205,848	
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
		SUBTOTAL FOR F/T SALARIED		293,021		293,021	
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		289,077		289,077			
		SUBTOTAL FOR F/T SALARIED		289,077		289,077			
		SUBTOTAL FOR BUDGET CODE 0622		289,077		289,077			
BUDGET CODE: 0625 NYCHA - EAP									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	59,350	4	59,350			
		SUBTOTAL FOR F/T SALARIED	4	59,350	4	59,350			
04 ADD GRS PAY	057	BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 0625	4	59,850	4	59,350		500-	
BUDGET CODE: 0650 Thrive in Your Workplace									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	315,000	4	315,000			
		SUBTOTAL FOR F/T SALARIED	4	315,000	4	315,000			
		SUBTOTAL FOR BUDGET CODE 0650	4	315,000	4	315,000			
		TOTAL FOR OFFICE OF LABOR RELATIONS	186	15,271,550	186	15,269,064		2,486-	
		TOTAL FOR OFF OF LABOR RELATIONS-PS	192	15,354,159	191	15,310,492	1-	43,667-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192	15,354,159	191	15,310,492	43,667-
FINANCIAL PLAN SAVINGS	36-	1,709,018-	12-	255,080-	1,453,938
APPROPRIATION	156	13,645,141	179	15,055,412	1,410,271

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,525,947		11,976,931	1,450,984
OTHER CATEGORICAL		3,002,264		3,002,732	468
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		41,181			41,181-
INTRA-CITY SALES		75,749		75,749	
TOTAL		13,645,141		15,055,412	1,410,271

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,205- 79,112	3	73,391	220,173
1002C	ADM MANAGER-NON-MGRL	128,909-128,909	1	128,909	128,909
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,203- 68,203	1	68,203	68,203
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	91,878-156,053	6	131,590	789,541
10025	ADMINISTRATIVE MANAGER	66,833-156,053	4	104,001	416,003
10026	ADMINISTRATIVE STAFF ANALYST	145,332-145,332	1	145,332	145,332
30087	AGENCY ATTORNEY	91,563- 98,409	2	94,986	189,972
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	133,816-219,255	7	169,014	1,183,098
30098	ASSOCIATE COUNSEL (OLR)	163,243-163,243	1	163,243	163,243
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,000-100,000	2	100,000	200,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	3	81,203	243,609
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,353-135,353	1	135,353	135,353
21744	CITY RESEARCH SCIENTIST	75,504-120,000	13	89,681	1,165,858
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 49,779	5	43,925	219,625
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 41,848	10	34,315	343,146
56057	COMMUNITY ASSOCIATE	38,333- 63,794	23	44,816	1,030,764
56058	COMMUNITY COORDINATOR	62,215- 88,541	15	68,867	1,033,006
13622	COMPUTER SPECIALIST (OPERATIONS)	101,987-101,987	1	101,987	101,987
13632	COMPUTER SPECIALIST (SOFTWARE)	105,639-105,639	1	105,639	105,639
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,966- 48,966	1	48,966	48,966
06361	DEPUTY ASSISTANT COUNSEL (OLR)	70,519-126,520	6	90,041	540,247
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	150,000-150,000	1	150,000	150,000
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 72,671	3	65,050	195,149
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	158,000-180,000	2	169,000	338,000
40235	INSURANCE ADVISOR	58,127- 62,684	4	59,266	237,065
13368	LABOR RELATIONS ANALYST	62,684- 85,939	4	68,498	273,991
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 78,758	10	64,214	642,143
10252	SECRETARY	40,761- 46,019	2	43,390	86,780
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	62,684- 73,980	2	68,332	136,664
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	84,362- 84,362	1	84,362	84,362
12704	TESTS AND MEASUREMENT SPECIALIST	90,776- 90,776	1	90,776	90,776
TOTAL FOR OBJECT 001			144		11,939,285

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

POSITION SCHEDULE FOR U/A 061	144	11,939,285
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	2,901,910
TOTAL FOR U/A 061	179	14,841,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0656 Medicare Advantage Project									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		339,079		695,923		356,844	
		SUBTOTAL FOR CNTRCTL SVCS		339,079		695,923		356,844	
		SUBTOTAL FOR BUDGET CODE 0656		339,079		695,923		356,844	
		TOTAL FOR		339,079		695,923		356,844	
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10 SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953			
		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		101 PRINTING SUPPLIES		800		800			
		199 DATA PROCESSING SUPPLIES		12,650		966		11,684-	
		SUBTOTAL FOR SUPPLYS&MATL		28,403		16,719		11,684-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		314 OFFICE FURITURE		494		494			
		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		356		356			
		SUBTOTAL FOR PROPTY&EQUIP		2,850		2,850			
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		4,964				4,964-	
	068001	40X CONTRACTUAL SERVICES-GENERAL		10,999				10,999-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		6,475				6,475-	
	226001	40X CONTRACTUAL SERVICES-GENERAL		7,495				7,495-	
	260001	40X CONTRACTUAL SERVICES-GENERAL		4,064				4,064-	
	806001	40X CONTRACTUAL SERVICES-GENERAL		10,176				10,176-	
	816001	40X CONTRACTUAL SERVICES-GENERAL		394,046				394,046-	
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,457				6,457-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		108,219		42,823		65,396-
		403 OFFICE SERVICES		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		10,324		12,324		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		574,219		66,147		508,072-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	985,368	1	1,427,520		442,152
		608 MAINT & REP GENERAL	1	1,500	1	1,500		
		686 PROF SERV OTHER	1	6,149	1	10,273		4,124
		SUBTOTAL FOR CNTRCTL SVCS	3	993,017	3	1,439,293		446,276
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,933				3,933-
		SUBTOTAL FOR FXD MIS CHGS		3,933				3,933-
		SUBTOTAL FOR BUDGET CODE 0602	3	1,602,422	3	1,525,009		77,413-
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		7,500		9,500		2,000
		101 PRINTING SUPPLIES		700		700		
		106 MOTOR VEHICLE FUEL		471		471		
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		50,627		50,627		
		SUBTOTAL FOR SUPPLYS&MATL		68,345		70,345		2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053		
		302 TELECOMMUNICATIONS EQUIPMENT		832		832		
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT		1,190		1,190		
		337 BOOKS-OTHER		30,078		16,850		13,228-
		SUBTOTAL FOR PROPTY&EQUIP		33,463		20,235		13,228-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		70,931		70,931		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400 CONTRACTUAL SERVICES-GENERAL		44,592		44,592		
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		17,000		10,000		7,000-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,424,439		3,815,323		390,884
		412 RENTALS OF MISC.EQUIP		5,900		8,900		3,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		417 ADVERTISING		500		500			
		423 HEAT LIGHT & POWER		241		241			
		427 DATA PROCESSING SERVICES				5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		3,569,343		3,961,227		391,884	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358			
		622 TEMPORARY SERVICES	1	40,000	1	20,000		20,000-	
		624 CLEANING SERVICES			1	28,228	1	28,228	
		682 PROF SERV LEGAL SERVICES			2	5,000	2	5,000	
		686 PROF SERV OTHER	1	116,594	1	116,594			
		SUBTOTAL FOR CNTRCTL SVCS	3	157,952	6	171,180	3	13,228	
		SUBTOTAL FOR BUDGET CODE 0604	3	3,829,103	6	4,222,987	3	393,884	
BUDGET CODE: 0607 PACES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		5,500		500		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,500		1,500		5,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		220		220			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		280		280			
		403 OFFICE SERVICES		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,491		27,824		2,333	
		SUBTOTAL FOR OTHR SER&CHR		26,171		28,504		2,333	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	662	1	662			
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962			
		SUBTOTAL FOR BUDGET CODE 0607	2	34,853	2	32,186		2,667-	
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000			
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0609				324,000		324,000	
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS							
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				45,528		45,528	
SUBTOTAL FOR OTHR SER&CHR				45,528		45,528	
SUBTOTAL FOR BUDGET CODE 0613				45,528		45,528	
BUDGET CODE: 0650 Thrive in Your Workplace							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				469,676		627,676	158,000
SUBTOTAL FOR SUPPLYS&MATL				469,676		627,676	158,000
SUBTOTAL FOR BUDGET CODE 0650				469,676		627,676	158,000
TOTAL FOR OFFICE OF LABOR RELATIONS			8	6,305,582	11	6,777,386	471,804
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			8	6,644,661	11	7,473,309	828,648

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,290,096	6,644,661	4,232,371	7,473,309	828,648
FINANCIAL PLAN SAVINGS		201,131-		474,644-	273,513-
APPROPRIATION		6,443,530		6,998,665	555,135

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,780,451		5,978,742	198,291
OTHER CATEGORICAL		663,079		1,019,923	356,844
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,443,530		6,998,665	555,135

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,263,096	12		1,263,096
		SUBTOTAL FOR F/T SALARIED	12	1,263,096	12		1,263,096
		SUBTOTAL FOR BUDGET CODE 0710	12	1,263,096	12		1,263,096
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,263,096	12		1,263,096
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,263,096	12		1,263,096

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
0668A SPECIAL ASSISTANT (MA)-MGRL		71,070-227,786	8	123,272	986,177
	TOTAL FOR OBJECT 001		8		986,177

	POSITION SCHEDULE FOR U/A 070		8		986,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		493,089
	TOTAL FOR U/A 070		12		1,479,266

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.										
BUDGET CODE: 0714 NYC COMM TO THE U N										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,042			8,842		1,800
		101 PRINTING SUPPLIES			200			200		
		117 POSTAGE			1,500			1,500		
		199 DATA PROCESSING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			8,842			10,642		1,800
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			100			100		
		315 OFFICE EQUIPMENT			710			710		
		332 PURCH DATA PROCESSING EQUIPT			100			100		
		337 BOOKS-OTHER			11,950			10,150		1,800-
		SUBTOTAL FOR PROPTY&EQUIP			12,860			11,060		1,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			143			143		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			1,300			1,300		
		414 RENTALS - LAND BLDGS & STRUCTS			216,212			226,518		10,306
		451 NON OVERNIGHT TRVL EXP-GENERAL			343			343		
		SUBTOTAL FOR OTHR SER&CHR			218,498			228,804		10,306
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		200	1		200		
		622 TEMPORARY SERVICES	1		200	1		200		
		660 ECONOMIC DEVELOPMENT	1		63	1		63		
		671 TRAINING PRGM CITY EMPLOYEES	1		52	1		52		
		SUBTOTAL FOR CNTRCTL SVCS	4		515	4		515		
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER			260			260		
		SUBTOTAL FOR FXD MIS CHGS			260			260		
		SUBTOTAL FOR BUDGET CODE 0714	4		240,975	4		251,281		10,306
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4		240,975	4		251,281		10,306
		TOTAL FOR NYC COMM TO THE UN-OTPS	4		240,975	4		251,281		10,306

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		240,975		251,281	10,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		240,975		251,281	10,306

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		240,975		251,281	10,306
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		240,975		251,281	10,306

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 American Rescue Plan PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,851			1-	38,851-
		SUBTOTAL FOR F/T SALARIED	1	38,851			1-	38,851-
		SUBTOTAL FOR BUDGET CODE CR01	1	38,851			1-	38,851-
BUDGET CODE: 0901 Technology Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,359,653	31	2,823,524		463,871
		SUBTOTAL FOR F/T SALARIED	31	2,359,653	31	2,823,524		463,871
		SUBTOTAL FOR BUDGET CODE 0901	31	2,359,653	31	2,823,524		463,871
BUDGET CODE: 0908 Technology Strategy IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,197		5,197		
		SUBTOTAL FOR F/T SALARIED		5,197		5,197		
		SUBTOTAL FOR BUDGET CODE 0908		5,197		5,197		
BUDGET CODE: 0910 Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,775	17	1,365,775		
		SUBTOTAL FOR F/T SALARIED	17	1,365,775	17	1,365,775		
04 ADD GRS PAY		047 OVERTIME		24,532		24,532		
		SUBTOTAL FOR ADD GRS PAY		24,532		24,532		
		SUBTOTAL FOR BUDGET CODE 0910	17	1,390,307	17	1,390,307		
BUDGET CODE: 0911 Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	209,730	7	209,730		
		SUBTOTAL FOR F/T SALARIED	7	209,730	7	209,730		
04 ADD GRS PAY		047 OVERTIME		23,081		23,081		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		23,581		23,081		500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0911			7	233,311	7	232,811	500-
BUDGET CODE: 0912 Administration IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756	
SUBTOTAL FOR F/T SALARIED				2,756		2,756	
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756	
BUDGET CODE: 0920 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	941,302	6	941,302	
SUBTOTAL FOR F/T SALARIED			6	941,302	6	941,302	
SUBTOTAL FOR BUDGET CODE 0920			6	941,302	6	941,302	
BUDGET CODE: 0921 Executive IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	346,355	3	346,355	
SUBTOTAL FOR F/T SALARIED			3	346,355	3	346,355	
SUBTOTAL FOR BUDGET CODE 0921			3	346,355	3	346,355	
BUDGET CODE: 0922 Exec HSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,221	3	481,221	
SUBTOTAL FOR F/T SALARIED			3	481,221	3	481,221	
SUBTOTAL FOR BUDGET CODE 0922			3	481,221	3	481,221	
BUDGET CODE: 0930 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	683,899	8	683,899	
SUBTOTAL FOR F/T SALARIED			8	683,899	8	683,899	
SUBTOTAL FOR BUDGET CODE 0930			8	683,899	8	683,899	
BUDGET CODE: 0931 General Counsel IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	294,285	2	294,285	
SUBTOTAL FOR F/T SALARIED			2	294,285	2	294,285	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0931			2	294,285	2	294,285		
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	947,102	11	949,670		2,568
SUBTOTAL FOR F/T SALARIED			11	947,102	11	949,670		2,568
04 ADD GRS PAY		046 TERMINAL LEAVE		2,568				2,568-
SUBTOTAL FOR ADD GRS PAY				2,568				2,568-
SUBTOTAL FOR BUDGET CODE 0945			11	949,670	11	949,670		
BUDGET CODE: 0946 CIP CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	643,661	10	1,036,257		392,596
SUBTOTAL FOR F/T SALARIED			10	643,661	10	1,036,257		392,596
04 ADD GRS PAY		046 TERMINAL LEAVE		6,516				6,516-
SUBTOTAL FOR ADD GRS PAY				6,516				6,516-
SUBTOTAL FOR BUDGET CODE 0946			10	650,177	10	1,036,257		386,080
BUDGET CODE: 0947 OMWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,054,148	8	1,056,448		2,300
SUBTOTAL FOR F/T SALARIED			8	1,054,148	8	1,056,448		2,300
04 ADD GRS PAY		046 TERMINAL LEAVE		2,300				2,300-
SUBTOTAL FOR ADD GRS PAY				2,300				2,300-
SUBTOTAL FOR BUDGET CODE 0947			8	1,056,448	8	1,056,448		
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,325			2-	156,325-
SUBTOTAL FOR F/T SALARIED			2	156,325			2-	156,325-
SUBTOTAL FOR BUDGET CODE 0949			2	156,325			2-	156,325-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0950 Info Technology CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,069,369	11	1,069,369	
		SUBTOTAL FOR F/T SALARIED	11	1,069,369	11	1,069,369	
		SUBTOTAL FOR BUDGET CODE 0950	11	1,069,369	11	1,069,369	
BUDGET CODE: 0951 IT OPS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,341	1	48,341	
		SUBTOTAL FOR F/T SALARIED	1	48,341	1	48,341	
		SUBTOTAL FOR BUDGET CODE 0951	1	48,341	1	48,341	
BUDGET CODE: 0952 IT HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,503,208	13	1,503,208	
		SUBTOTAL FOR F/T SALARIED	13	1,503,208	13	1,503,208	
		SUBTOTAL FOR BUDGET CODE 0952	13	1,503,208	13	1,503,208	
BUDGET CODE: 0956 IT Security & Engineering CTL							
04 ADD GRS PAY		046 TERMINAL LEAVE		4,662			4,662-
		SUBTOTAL FOR ADD GRS PAY		4,662			4,662-
		SUBTOTAL FOR BUDGET CODE 0956		4,662			4,662-
BUDGET CODE: 0960 External Affairs CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,477,906	17	1,479,532	1,626
		SUBTOTAL FOR F/T SALARIED	17	1,477,906	17	1,479,532	1,626
04 ADD GRS PAY		046 TERMINAL LEAVE		1,626			1,626-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,126			2,126-
		SUBTOTAL FOR BUDGET CODE 0960	17	1,480,032	17	1,479,532	500-
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,735	1	51,735	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	51,735	1	51,735	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0961			1	52,235	1	51,735	500-
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,359		12,359	
SUBTOTAL FOR F/T SALARIED				12,359		12,359	
SUBTOTAL FOR BUDGET CODE 0962				12,359		12,359	
BUDGET CODE: 0970 Business Optimization CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	359,467	7	501,160	1 141,693
SUBTOTAL FOR F/T SALARIED			6	359,467	7	501,160	1 141,693
04 ADD GRS PAY		046 TERMINAL LEAVE		8,728			8,728-
SUBTOTAL FOR ADD GRS PAY				8,728			8,728-
SUBTOTAL FOR BUDGET CODE 0970			6	368,195	7	501,160	1 132,965
BUDGET CODE: 0971 Business Optimization IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	503,020	11	503,020	
SUBTOTAL FOR F/T SALARIED			11	503,020	11	503,020	
SUBTOTAL FOR BUDGET CODE 0971			11	503,020	11	503,020	
BUDGET CODE: 0972 LM HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	951,745	10	951,745	
SUBTOTAL FOR F/T SALARIED			10	951,745	10	951,745	
SUBTOTAL FOR BUDGET CODE 0972			10	951,745	10	951,745	
BUDGET CODE: 0976 Procurement Ops Social Services HSWD CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,282		4,282	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				4,282		4,282	
SUBTOTAL FOR BUDGET CODE 0976				4,282		4,282	
BUDGET CODE: 0980 Procurement Accelerator CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	956,584	15	961,246	4,662
SUBTOTAL FOR F/T SALARIED			15	956,584	15	961,246	4,662
SUBTOTAL FOR BUDGET CODE 0980			15	956,584	15	961,246	4,662
BUDGET CODE: 0981 Procurement Accelerator IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,684	5	365,684	
SUBTOTAL FOR F/T SALARIED			5	365,684	5	365,684	
SUBTOTAL FOR BUDGET CODE 0981			5	365,684	5	365,684	
BUDGET CODE: 0982 PrcAcel HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,265	5	490,265	
SUBTOTAL FOR F/T SALARIED			5	490,265	5	490,265	
SUBTOTAL FOR BUDGET CODE 0982			5	490,265	5	490,265	
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	547,575	11	547,575	
SUBTOTAL FOR F/T SALARIED			11	547,575	11	547,575	
SUBTOTAL FOR BUDGET CODE 0990			11	547,575	11	547,575	
BUDGET CODE: 0991 Strategic Initiatives IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,148	7	676,148	
SUBTOTAL FOR F/T SALARIED			7	676,148	7	676,148	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0991			7	676,648	7	676,148	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1020 Financial Services CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000-
		SUBTOTAL FOR F/T SALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 1020		30,000			30,000-
BUDGET CODE: 1029 RJC CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,965		1-	132,965-
		SUBTOTAL FOR F/T SALARIED	1	132,965		1-	132,965-
		SUBTOTAL FOR BUDGET CODE 1029	1	132,965		1-	132,965-
BUDGET CODE: 1040 DOE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,000	10	800,000	
		SUBTOTAL FOR F/T SALARIED	10	800,000	10	800,000	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1040	10	800,500	10	800,000	500-
BUDGET CODE: 1041 OEO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
		SUBTOTAL FOR BUDGET CODE 1041	1	85,000	1	85,000	
TOTAL FOR			234	19,672,426	231	20,294,701	3-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			234	19,672,426	231	20,294,701	3-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234	19,672,426	231	20,294,701	622,275
FINANCIAL PLAN SAVINGS	37-	2,793,540-	13	3,113,752	5,907,292
APPROPRIATION	197	16,878,886	244	23,408,453	6,529,567

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,125,235		15,693,653	6,568,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,523,576		2,523,576	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		38,851			38,851-
INTRA-CITY SALES		5,191,224		5,191,224	
TOTAL		16,878,886		23,408,453	6,529,567

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	214,194-214,194	1	214,194	214,194
10015	ADMINISTRATIVE ENGINEER	150,000-150,000	1	150,000	150,000
10025	ADMINISTRATIVE MANAGER	113,057-113,057	1	113,057	113,057
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,254- 84,254	1	84,254	84,254
10026	ADMINISTRATIVE STAFF ANALYST	145,000-227,786	4	192,786	771,142
10050	COMPUTER SYSTEMS MANAGER	123,600-184,162	6	159,059	954,351
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,611-124,075	6	112,530	675,178
95005	EXECUTIVE AGENCY COUNSEL	139,335-184,162	3	167,832	503,497
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389	79,389
06405	MAYORAL OFFICE ASSISTANT	48,341- 76,154	10	52,053	520,527
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
12158	PROCUREMENT ANALYST	68,457- 68,457	1	68,457	68,457
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	61,500-176,232	110	97,634	10,739,729
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 70,000	20	56,586	1,131,710
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,905-184,162	2	130,034	260,067
TOTAL FOR OBJECT 001			168		16,338,151

POSITION SCHEDULE FOR U/A 090			168		16,338,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		7,391,068
TOTAL FOR U/A 090			244		23,729,219

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR04 ARPA Funding - OTPS - MOCS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,539,677				8,539,677-
		SUBTOTAL FOR CNTRCTL SVCS		8,539,677				8,539,677-
		SUBTOTAL FOR BUDGET CODE CR04		8,539,677				8,539,677-
BUDGET CODE: CV04 COVID-19 OTPS CTL								
60	CNTRCTL SVCS	686 PROF SERV OTHER		143,107				143,107-
		SUBTOTAL FOR CNTRCTL SVCS		143,107				143,107-
		SUBTOTAL FOR BUDGET CODE CV04		143,107				143,107-
BUDGET CODE: CV05 COVID-19 OTPS - MOCS (Federal)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,214,178				1,214,178-
		SUBTOTAL FOR CNTRCTL SVCS		1,214,178				1,214,178-
		SUBTOTAL FOR BUDGET CODE CV05		1,214,178				1,214,178-
BUDGET CODE: 0900 Procurement Data Warehouse								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	528,060		528,060
		SUBTOTAL FOR CNTRCTL SVCS	1		1	528,060		528,060
		SUBTOTAL FOR BUDGET CODE 0900	1		1	528,060		528,060
BUDGET CODE: 0901 Technology Strategy								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,088		66,000		62,912
		199 DATA PROCESSING SUPPLIES		230,291				230,291-
		SUBTOTAL FOR SUPPLYS&MATL		233,379		66,000		167,379-
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,752				11,752-
		SUBTOTAL FOR PROPTY&EQUIP		11,752				11,752-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,836,729		11,729,090		107,639-
		684 PROF SERV COMPUTER SERVICES	1	4,968,379	1	5,835,554		867,175
		SUBTOTAL FOR CNTRCTL SVCS	1	16,805,108	1	17,564,644		759,536

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0901			1	17,050,239	1	17,630,644	580,405
BUDGET CODE: 0907 Risk Management CTL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,593			34,593-
SUBTOTAL FOR CNTRCTL SVCS				34,593			34,593-
SUBTOTAL FOR BUDGET CODE 0907				34,593			34,593-
BUDGET CODE: 0910 Administration CTL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,940		225,160	215,220
SUBTOTAL FOR SUPPLYS&MATL				14,940		225,160	210,220
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,960			5,960-
		337 BOOKS-OTHER		15,381			15,381-
SUBTOTAL FOR PROPTY&EQUIP				21,341			21,341-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,788			98,788-
		412 RENTALS OF MISC.EQUIP		28,527			28,527-
	856001	42C HEAT LIGHT & POWER		58,760		69,199	10,439
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
SUBTOTAL FOR OTHR SER&CHR				186,085		69,199	116,886-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,933,018		350,000	1,583,018-
		688 BANK CHARGES PUBLIC ASST ACCT	1	8,838		1-	8,838-
SUBTOTAL FOR CNTRCTL SVCS			1	1,941,856		1-	1,591,856-
SUBTOTAL FOR BUDGET CODE 0910			1	2,164,222		1-	1,519,863-
BUDGET CODE: 0930 General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		7,000	4,000
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER		21,147			21,147-
SUBTOTAL FOR PROPTY&EQUIP				21,147			21,147-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		11,324				11,324-
		SUBTOTAL FOR CNTRCTL SVCS	1		11,324				11,324-
		SUBTOTAL FOR BUDGET CODE 0930	1		39,471			7,000	32,471-
BUDGET CODE: 0945 CIP IC									
60	CNTRCTL SVCS	686 PROF SERV OTHER			7,500			7,500	
		SUBTOTAL FOR CNTRCTL SVCS			7,500			7,500	
		SUBTOTAL FOR BUDGET CODE 0945			7,500			7,500	
BUDGET CODE: 0946 CIP CTL									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						44,000	44,000
		SUBTOTAL FOR OTHR SER&CHR						44,000	44,000
		SUBTOTAL FOR BUDGET CODE 0946						44,000	44,000
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL									
60	CNTRCTL SVCS	686 PROF SERV OTHER			145,000				145,000-
		SUBTOTAL FOR CNTRCTL SVCS			145,000				145,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			2,200				2,200-
		SUBTOTAL FOR FXD MIS CHGS			2,200				2,200-
		SUBTOTAL FOR BUDGET CODE 0949			147,200				147,200-
BUDGET CODE: 0950 Info Technology CTL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,866			195,018	164,152
		199 DATA PROCESSING SUPPLIES			157,055				157,055-
		SUBTOTAL FOR SUPPLYS&MATL			187,921			195,018	7,097
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,019				2,019-
		332 PURCH DATA PROCESSING EQUIPT			19,730				19,730-
		SUBTOTAL FOR PROPTY&EQUIP			21,749				21,749-
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES			17,741			17,741	
		SUBTOTAL FOR OTHR SER&CHR			17,741			17,741	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800				800-	
		SUBTOTAL FOR CNTRCTL SVCS		800				800-	
		SUBTOTAL FOR BUDGET CODE 0950		228,211		212,759		15,452-	
BUDGET CODE: 0960 External Affairs CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				82,000		82,000	
		199 DATA PROCESSING SUPPLIES		26,991				26,991-	
		SUBTOTAL FOR SUPPLYS&MATL		26,991		82,000		55,009	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		374,284				374,284-	
		SUBTOTAL FOR CNTRCTL SVCS		374,284				374,284-	
		SUBTOTAL FOR BUDGET CODE 0960		401,275		82,000		319,275-	
BUDGET CODE: 0963 First Deputy FD CTL									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 0963		20,000				20,000-	
BUDGET CODE: 0970 Business Optimization CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER		25,039				25,039-	
		SUBTOTAL FOR PROPTY&EQUIP		25,039				25,039-	
		SUBTOTAL FOR BUDGET CODE 0970		25,039		25,000		39-	
BUDGET CODE: 0976 Procurement Ops Social Services HSWD CTL									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 0976		25,000				25,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0979 City Council Discretionary								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,000			5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		499,000			499,000-
			SUBTOTAL FOR CNTRCTL SVCS		499,000			499,000-
			SUBTOTAL FOR BUDGET CODE 0979		504,000			504,000-
BUDGET CODE: 0980 Procurement Accelerator CTL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,460	23,460		10,000
			SUBTOTAL FOR SUPPLYS&MATL		13,460	23,460		10,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,339			1,339-
			SUBTOTAL FOR PROPTY&EQUIP		1,339			1,339-
			SUBTOTAL FOR BUDGET CODE 0980		14,799	23,460		8,661
BUDGET CODE: 0990 Strategic Initiatives CTL								
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,845			3,845-
			SUBTOTAL FOR PROPTY&EQUIP		3,845			3,845-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			736,000		736,000
			SUBTOTAL FOR OTHR SER&CHR			736,000		736,000
			SUBTOTAL FOR BUDGET CODE 0990		3,845	736,000		732,155
BUDGET CODE: 1010 Policy & Partnerships CTL								
30	PROPTY&EQUIP	337	BOOKS-OTHER		536			536-
			SUBTOTAL FOR PROPTY&EQUIP		536			536-
			SUBTOTAL FOR BUDGET CODE 1010		536			536-
BUDGET CODE: 1020 Financial Services CTL								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		185,870			185,870-
		622	TEMPORARY SERVICES		2,750			2,750-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				188,620			188,620-
SUBTOTAL FOR BUDGET CODE 1020				188,620			188,620-
BUDGET CODE: 1023 Procurement Ops Central Ops ASEN CTL							
60 CNTRCTL SVCS 686 PROF SERV OTHER				408,680			408,680-
SUBTOTAL FOR CNTRCTL SVCS				408,680			408,680-
SUBTOTAL FOR BUDGET CODE 1023				408,680			408,680-
TOTAL FOR			4	31,160,192	2	19,940,782	2- 11,219,410-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			4	31,160,192	2	19,940,782	2- 11,219,410-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182,489	31,160,192	86,940	19,940,782	11,219,410-
FINANCIAL PLAN SAVINGS		8,583,236-		15,601,582	24,184,818
APPROPRIATION		22,576,956		35,542,364	12,965,408

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,330,608		35,534,864	22,204,256
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,238,848			9,238,848-
INTRA-CITY SALES		7,500		7,500	
TOTAL		22,576,956		35,542,364	12,965,408

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,086	1	138,086	
		SUBTOTAL FOR F/T SALARIED	1	138,086	1	138,086	
		SUBTOTAL FOR BUDGET CODE 2617	1	138,086	1	138,086	
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918	
		SUBTOTAL FOR F/T SALARIED		4,918		4,918	
		SUBTOTAL FOR BUDGET CODE 2620		4,918		4,918	
		TOTAL FOR	1	143,004	1	143,004	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	388,179	3	388,179	
		SUBTOTAL FOR F/T SALARIED	3	388,179	3	388,179	
		SUBTOTAL FOR BUDGET CODE 2610	3	388,179	3	388,179	
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,932	2	123,932	
		SUBTOTAL FOR F/T SALARIED	2	123,932	2	123,932	
		SUBTOTAL FOR BUDGET CODE 2613	2	123,932	2	123,932	
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,043	1	92,889	4,846
		SUBTOTAL FOR F/T SALARIED	1	88,043	1	92,889	4,846
		SUBTOTAL FOR BUDGET CODE 2615	1	88,043	1	92,889	4,846

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR D/M FOR HUMAN SVC			6	600,154	6	605,000	4,846
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			7	743,158	7	748,004	4,846

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	743,158	7	748,004	4,846
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	743,158	7	748,004	4,846

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		388,179		388,179	
OTHER CATEGORICAL		4,918		4,918	
CAPITAL FUNDS - I.F.A.		138,086		138,086	
STATE					
FEDERAL - C.D.		211,975		216,821	4,846
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		743,158		748,004	4,846

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
06405	MAYORAL OFFICE ASSISTANT	51,564- 51,564	1	51,564	51,564
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	92,889- 92,889	1	92,889	92,889
0668A	SPECIAL ASSISTANT (MA)-MGRL	71,161-116,875	4	88,785	355,138
TOTAL FOR OBJECT 001			6		499,591

POSITION SCHEDULE FOR U/A 260			6		499,591
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		83,265
TOTAL FOR U/A 260			7		582,856

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35			835		800
		SUBTOTAL FOR SUPPLYS&MATL			35			835		800
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3			1,003		1,000
		453 OVERNIGHT TRVL EXP-GENERAL						300		300
		SUBTOTAL FOR OTHR SER&CHR			3			1,303		1,300
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			9,437			7,337		2,100-
		SUBTOTAL FOR CNTRCTL SVCS			9,437			7,337		2,100-
		SUBTOTAL FOR BUDGET CODE 2613			9,475			9,475		
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4			1,384		1,380
		SUBTOTAL FOR SUPPLYS&MATL			4			1,384		1,380
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			200					200-
		332 PURCH DATA PROCESSING EQUIPT			200					200-
		337 BOOKS-OTHER			167			1,367		1,200
		SUBTOTAL FOR PROPTY&EQUIP			567			1,367		800
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						930		930
		417 ADVERTISING						200		200
		451 NON OVERNIGHT TRVL EXP-GENERAL						100		100
		453 OVERNIGHT TRVL EXP-GENERAL						750		750
		454 OVERNIGHT TRVL EXP-SPECIAL						250		250
		SUBTOTAL FOR OTHR SER&CHR						2,230		2,230
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1	3,400				1-	3,400-
		622 TEMPORARY SERVICES		1	8,059	1		8,519		460
		671 TRAINING PRGM CITY EMPLOYEES		1	1,470				1-	1,470-
		SUBTOTAL FOR CNTRCTL SVCS		3	12,929	1		8,519	2-	4,410-
		SUBTOTAL FOR BUDGET CODE 2614		3	13,500	1		13,500	2-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE										

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			2	78,366	2	78,366
		SUBTOTAL FOR CNTRCTL SVCS			2	78,366	2	78,366
		SUBTOTAL FOR BUDGET CODE 2615			2	78,366	2	78,366
		TOTAL FOR D/M FOR HUMAN SVC	3	22,975	3	101,341		78,366
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	3	22,975	3	101,341		78,366

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,975		101,341	78,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,975		101,341	78,366

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		9,475		87,841	78,366
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,975		101,341	78,366

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,018,888	22	2,018,888	
		SUBTOTAL FOR F/T SALARIED	22	2,018,888	22	2,018,888	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 3420	22	2,019,388	22	2,018,888	500-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	22	2,019,388	22	2,018,888	500-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	22	2,019,388	22	2,018,888	500-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,019,388	22	2,018,888	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,019,388	22	2,018,888	500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,019,388	2,018,888	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,019,388	2,018,888	500-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
12820	EXECUTIVE SECRETARY	110,040-110,040	1	110,040	110,040
06423	MAYORAL PROGRAM COORDINATOR (MA)	85,000- 85,000	1	85,000	85,000
0668A	SPECIAL ASSISTANT (MA)-MGR	60,000-140,000	16	90,552	1,448,839
TOTAL FOR OBJECT 001			19		1,871,665

POSITION SCHEDULE FOR U/A 340			19		1,871,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		295,526
TOTAL FOR U/A 340			22		2,167,191

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,136			3,436		2,300
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,136			5,436		2,300
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,700			1,700		
		337 BOOKS-OTHER			1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP			2,800			2,800		
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000			1,000		4,000-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS	1		4,300				1-	4,300-
		622 TEMPORARY SERVICES	1		14,264	1		20,764		6,500
		633 TRANSPORTATION EXPENDITURES	1		500				1-	500-
		SUBTOTAL FOR CNTRCTL SVCS	3		19,064	1		20,764	2-	1,700
		SUBTOTAL FOR BUDGET CODE 3424	3		30,000	1		30,000	2-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	3		30,000	1		30,000	2-	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	3		30,000	1		30,000	2-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	795,710	7	881,217	85,507
		SUBTOTAL FOR F/T SALARIED	7	795,710	7	881,217	85,507
		SUBTOTAL FOR BUDGET CODE 3510	7	795,710	7	881,217	85,507
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	795,710	7	881,217	85,507
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	7	795,710	7	881,217	85,507

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	795,710	7	881,217	85,507
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	795,710	7	881,217	85,507

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	795,710	881,217	85,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	795,710	881,217	85,507

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	200,000-200,000	1	200,000	200,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	95,000- 95,000	1	95,000	95,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	85,000-120,000	3	100,000	300,000
	TOTAL FOR OBJECT 001		5		595,000

	POSITION SCHEDULE FOR U/A 350		5		595,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		238,000
	TOTAL FOR U/A 350		7		833,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			162,171			232,171		70,000
		117 POSTAGE			76			76		
		SUBTOTAL FOR SUPPLYS&MATL			162,247			232,247		70,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			100			100		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			594			594		
		402 TELEPHONE & OTHER COMMUNICATNS			100			100		
		403 OFFICE SERVICES			70,276			276		70,000-
		412 RENTALS OF MISC.EQUIP			2,360			2,860		500
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			194			194		
		SUBTOTAL FOR OTHR SER&CHR			74,324			4,824		69,500-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		500				1-	500-
		SUBTOTAL FOR CNTRCTL SVCS	1		500				1-	500-
		SUBTOTAL FOR BUDGET CODE 3514	1		237,171			237,171	1-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1		237,171			237,171	1-	
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT	1		237,171			237,171	1-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

COMMISSION ON GENDER EQUITY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		237,171		237,171	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		237,171		237,171	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		237,171		237,171	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		237,171		237,171	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,731,021			24-	2,731,021-
		SUBTOTAL FOR F/T SALARIED	24	2,731,021			24-	2,731,021-
		SUBTOTAL FOR BUDGET CODE A600	24	2,731,021			24-	2,731,021-
BUDGET CODE: 3812 Office of Operations - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	887,535	8	887,535		
		SUBTOTAL FOR F/T SALARIED	8	887,535	8	887,535		
		SUBTOTAL FOR BUDGET CODE 3812	8	887,535	8	887,535		
BUDGET CODE: 3840 Office of Climate and Resiliency								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	3,100,000	27	3,100,000
		SUBTOTAL FOR F/T SALARIED			27	3,100,000	27	3,100,000
		SUBTOTAL FOR BUDGET CODE 3840			27	3,100,000	27	3,100,000
TOTAL FOR			32	3,618,556	35	3,987,535	3	368,979
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,895,828	28	2,836,447	7-	1,059,381-
		SUBTOTAL FOR F/T SALARIED	35	3,895,828	28	2,836,447	7-	1,059,381-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		4,235		3,735		500-
		SUBTOTAL FOR BUDGET CODE 3810	35	3,900,063	28	2,840,182	7-	1,059,881-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	787,841	6	787,841	
		SUBTOTAL FOR F/T SALARIED	6	787,841	6	787,841	
		SUBTOTAL FOR BUDGET CODE 3825	6	787,841	6	787,841	
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED	001	FULL YEAR POSITIONS		39,397		39,397	
		SUBTOTAL FOR F/T SALARIED		39,397		39,397	
		SUBTOTAL FOR BUDGET CODE 3830		39,397		39,397	
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS			8	1,151,181	8 1,151,181
		SUBTOTAL FOR F/T SALARIED			8	1,151,181	8 1,151,181
		SUBTOTAL FOR BUDGET CODE 3835			8	1,151,181	8 1,151,181
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	342,002	7	342,002	
		SUBTOTAL FOR F/T SALARIED	7	342,002	7	342,002	
04 ADD GRS PAY	057	BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 3850	7	342,502	7	342,002	500-
		TOTAL FOR D/M FOR OPERATIONS	48	5,069,803	49	5,160,603	1 90,800
		TOTAL FOR OFFICE OF OPERATIONS-PS	80	8,688,359	84	9,148,138	4 459,779

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	8,688,359	84	9,148,138	459,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	8,688,359	84	9,148,138	459,779

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,727,801	7,918,601	3,190,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	887,535	
STATE			
FEDERAL - C.D.	3,073,023	342,002	2,731,021-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,688,359	9,148,138	459,779

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	75,000- 75,000	1	75,000	75,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
06405	MAYORAL OFFICE ASSISTANT	44,039- 44,039	1	44,039	44,039
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	73,098-227,786	30	112,415	3,372,443
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	134,280-134,280	1	134,280	134,280
1285A	SECRETARY (MANAGERIAL)	70,900- 70,900	1	70,900	70,900
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 53,724	5	45,121	225,604
0668A	SPECIAL ASSISTANT (MA)-MGRL	64,570-227,786	20	117,843	2,356,869
TOTAL FOR OBJECT 001			62		6,479,083

POSITION SCHEDULE FOR U/A 380			62		6,479,083
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		2,299,029
TOTAL FOR U/A 380			84		8,778,112

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,200					4,200-
		SUBTOTAL FOR SUPPLYS&MATL			4,200					4,200-
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,850					2,850-
		SUBTOTAL FOR PROPTY&EQUIP			2,850					2,850-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			16,156					16,156-
		SUBTOTAL FOR OTHR SER&CHR			16,156					16,156-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1	3,000				1-	3,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	4,000				2-	4,000-
		SUBTOTAL FOR BUDGET CODE A650		2	27,206				2-	27,206-
BUDGET CODE: 3840 Office of Climate and Resiliency										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL						30,000		30,000
		SUBTOTAL FOR BUDGET CODE 3840						30,000		30,000
		TOTAL FOR		2	27,206			30,000	2-	2,794
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 3814 OFF OF OPERATIONS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,016			2,016		
		100 SUPPLIES + MATERIALS - GENERAL			1,301			23,229		21,928
		101 PRINTING SUPPLIES						350		350
		110 FOOD & FORAGE SUPPLIES			1,585			1,000		585-
		117 POSTAGE						1,152		1,152
		199 DATA PROCESSING SUPPLIES						4,950		4,950
		SUBTOTAL FOR SUPPLYS&MATL			4,902			32,697		27,795

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				733		733	
		314 OFFICE FURITURE				1,150		1,150	
		315 OFFICE EQUIPMENT				519		519	
		332 PURCH DATA PROCESSING EQUIPT				4,499		4,499	
		337 BOOKS-OTHER		4,040		1,000		3,040-	
		SUBTOTAL FOR PROPTY&EQUIP		4,040		7,901		3,861	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,616		1,616	
		402 TELEPHONE & OTHER COMMUNICATNS				1,575		1,575	
		403 OFFICE SERVICES		245		7,300		7,055	
		404 TRAVELING EXPENSES				195		195	
		407 MAINT & REP OF MOTOR VEH EQUIP				299		299	
		412 RENTALS OF MISC.EQUIP		180				180-	
		417 ADVERTISING				9,500		9,500	
		427 DATA PROCESSING SERVICES				100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8		8,628		8,620	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,150		1,150	
		453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		433		36,863		36,430	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	40,570			1-	40,570-	
		608 MAINT & REP GENERAL			1	3,400	1	3,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2	2	1,142		1,140	
		613 DATA PROCESSING EQUIPMENT		7,600				7,600-	
		615 PRINTING CONTRACTS	1	1,160			1-	1,160-	
		622 TEMPORARY SERVICES	2	12,002	2	7,997		4,005-	
		633 TRANSPORTATION EXPENDITURES	1	2,500			1-	2,500-	
		671 TRAINING PRGM CITY EMPLOYEES		14,990				14,990-	
		686 PROF SERV OTHER	1	20,001			1-	20,001-	
		SUBTOTAL FOR CNTRCTL SVCS	8	98,825	5	12,539	3-	86,286-	
		SUBTOTAL FOR BUDGET CODE 3814	8	108,200	5	90,000	3-	18,200-	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800				1,800-	
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3825				1,800		20,000	18,200
BUDGET CODE: 3850 Operation Scorecard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,505		17,435	72,070-
SUBTOTAL FOR SUPPLYS&MATL				89,505		17,435	72,070-
SUBTOTAL FOR BUDGET CODE 3850				89,505		17,435	72,070-
TOTAL FOR D/M FOR OPERATIONS			8	199,505	5	127,435	3- 72,070-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			10	226,711	5	157,435	5- 69,276-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016	226,711	2,016	157,435	69,276-
FINANCIAL PLAN SAVINGS APPROPRIATION		226,711		157,435	69,276-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,000		140,000	30,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		116,711		17,435	99,276-
TOTAL		226,711		157,435	69,276-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,499	7	784,499	
		SUBTOTAL FOR F/T SALARIED	7	784,499	7	784,499	
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 5630	7	865,687	7	865,687	
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	7	865,687	7	865,687	
		TOTAL FOR SPECIAL ENFORCEMENT-PS	7	865,687	7	865,687	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

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

TOTAL	865,687	865,687	
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	98,000- 98,000	1	98,000	98,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	165,970-165,970	1	165,970	165,970
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 53,000	1	53,000	53,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,264-130,000	2	126,132	252,264
TOTAL FOR OBJECT 001			5		569,234

POSITION SCHEDULE FOR U/A 560			5		569,234
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		227,694
TOTAL FOR U/A 560			7		796,928

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8		8		
	SUBTOTAL FOR PROPTY&EQUIP			8		8		
	SUBTOTAL FOR BUDGET CODE 5654			8		8		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,635		14,695		11,060
		117 POSTAGE		1,600		1,600		
		199 DATA PROCESSING SUPPLIES		600		600		
	SUBTOTAL FOR SUPPLYS&MATL			5,835		16,895		11,060
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700		
		315 OFFICE EQUIPMENT		142		142		
		332 PURCH DATA PROCESSING EQUIPT		253		253		
		337 BOOKS-OTHER		18,097		8,097		10,000-
	SUBTOTAL FOR PROPTY&EQUIP			19,192		9,192		10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		182		182		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711		
		453 OVERNIGHT TRVL EXP-GENERAL		400		400		
	SUBTOTAL FOR OTHR SER&CHR			2,853		1,793		1,060-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114		
	SUBTOTAL FOR CNTRCTL SVCS		1	114	1	114		
	SUBTOTAL FOR BUDGET CODE 5624		1	27,994	1	27,994		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	27,994	1	27,994	
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	1	28,002	1	28,002	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,434	141,345,586	1,397	137,746,584	3,599,002-
FINANCIAL PLAN SAVINGS	119-	10,929,496-	3-	2,305,983	13,235,479
APPROPRIATION	1,315	130,416,090	1,394	140,052,567	9,636,477

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,558,369	109,362,048	20,803,679
OTHER CATEGORICAL	5,440,537	5,128,755	311,782-
CAPITAL FUNDS - I.F.A.	13,184,059	13,249,059	65,000
STATE	299,628	292,978	6,650-
FEDERAL - C.D.	7,400,872	1,636,767	5,764,105-
FEDERAL - OTHER	8,894,272	3,744,607	5,149,665-
INTRA-CITY SALES	6,638,353	6,638,353	

TOTAL	130,416,090	140,052,567	9,636,477
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,303,478	61,811,025	15,499,779	48,966,081	12,844,944-
FINANCIAL PLAN SAVINGS		9,159,640-		15,051,665	24,211,305
APPROPRIATION		52,651,385		64,017,746	11,366,361

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,851,768		56,706,986	22,855,218
OTHER CATEGORICAL		1,187,387		1,544,231	356,844
CAPITAL FUNDS - I.F.A.		1,219,768		1,219,768	
STATE		2,092,107			2,092,107-
FEDERAL - C.D.		3,990,589		3,911,781	78,808-
FEDERAL - OTHER		10,298,911		627,480	9,671,431-
INTRA-CITY SALES		10,855		7,500	3,355-
TOTAL		52,651,385		64,017,746	11,366,361

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,434	141,345,586	1,397	137,746,584	3,599,002-
FINANCIAL PLAN SAVINGS	119-	10,929,496-	3-	2,305,983	13,235,479
APPROPRIATION	1,315	130,416,090	1,394	140,052,567	9,636,477
OTPS					
TOTALS FOR OPERATING BUDGET		61,811,025		48,966,081	12,844,944-
FINANCIAL PLAN SAVINGS		9,159,640-		15,051,665	24,211,305
APPROPRIATION		52,651,385		64,017,746	11,366,361
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,434	203,156,611	1,397	186,712,665	16,443,946-
FINANCIAL PLAN SAVINGS	119-	20,089,136-	3-	17,357,648	37,446,784
APPROPRIATION	1,315	183,067,475	1,394	204,070,313	21,002,838
FUNDING					
CITY		122,410,137		166,069,034	43,658,897
OTHER CATEGORICAL		6,627,924		6,672,986	45,062
CAPITAL FUNDS - I.F.A.		14,403,827		14,468,827	65,000
STATE		2,391,735		292,978	2,098,757-
FEDERAL - C.D.		11,391,461		5,548,548	5,842,913-
FEDERAL - OTHER		19,193,183		4,372,087	14,821,096-
INTRA-CITY SALES		6,649,208		6,645,853	3,355-
TOTAL FUNDING		183,067,475		204,070,313	21,002,838

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,130,000		1,130,000		
	SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000		
	SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000		
	TOTAL FOR		1,130,000		1,130,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	107,757	2	107,757		
	SUBTOTAL FOR F/T SALARIED	2	107,757	2	107,757		
03 UNSALARIED	031 UNSALARIED		179,684		179,684		
	SUBTOTAL FOR UNSALARIED		179,684		179,684		
	SUBTOTAL FOR BUDGET CODE 0101	2	287,441	2	287,441		
	TOTAL FOR EXECUTIVE MANAGEMENT	2	287,441	2	287,441		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	101	23,419,043	101	14,059,514		9,359,529-
	SUBTOTAL FOR F/T SALARIED	101	23,419,043	101	14,059,514		9,359,529-
03 UNSALARIED	031 UNSALARIED		2,692,784		2,692,784		
	SUBTOTAL FOR UNSALARIED		2,692,784		2,692,784		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		87,008		87,008		
	047 OVERTIME		11,500,000		8,327,254		3,172,746-
	050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		11,589,613		8,415,867	3,173,746-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873	
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000	
		SUBTOTAL FOR AMT TO SCHED	1	1,145,873	1	1,145,873	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		244,000		24,000	220,000-
		SUBTOTAL FOR FRINGE BENES		244,000		24,000	220,000-
		SUBTOTAL FOR BUDGET CODE 0201	102	39,091,313	102	26,338,038	12,753,275-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE							
03 UNSALARIED		031 UNSALARIED		60,155,282		16,231,000	43,924,282-
		SUBTOTAL FOR UNSALARIED		60,155,282		16,231,000	43,924,282-
		SUBTOTAL FOR BUDGET CODE 3000		60,155,282		16,231,000	43,924,282-
		TOTAL FOR DEPARTMENTAL OPERATIONS	102	99,246,595	102	42,569,038	56,677,557-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0301 FINANCE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,289	7	446,289	
		SUBTOTAL FOR F/T SALARIED	7	446,289	7	446,289	
03 UNSALARIED		031 UNSALARIED		77,912		77,912	
		SUBTOTAL FOR UNSALARIED		77,912		77,912	
		SUBTOTAL FOR BUDGET CODE 0301	7	524,201	7	524,201	
		TOTAL FOR FINANCE OFFICE	7	524,201	7	524,201	
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,689,509	37	2,689,509	
		SUBTOTAL FOR F/T SALARIED	37	2,689,509	37	2,689,509	
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
		SUBTOTAL FOR UNSALARIED		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 0401	37	2,964,509	37	2,964,509	
		TOTAL FOR DATA PROCESSING	37	2,964,509	37	2,964,509	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,173,476	95	3,173,476	
		SUBTOTAL FOR F/T SALARIED	95	3,173,476	95	3,173,476	
03 UNSALARIED		031 UNSALARIED		460,238		460,238	
		SUBTOTAL FOR UNSALARIED		460,238		460,238	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0501	95	3,634,214	95	3,633,714	500-
		TOTAL FOR CHIEF CLERK - BROOKLYN	95	3,634,214	95	3,633,714	500-
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,461,639	80	2,461,639	
		SUBTOTAL FOR F/T SALARIED	80	2,461,639	80	2,461,639	
03 UNSALARIED		031 UNSALARIED		340,110		340,110	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED			340,110		340,110		
04 ADD GRS PAY	057 BONUS PAYMENTS		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY			1,500				1,500-
SUBTOTAL FOR BUDGET CODE 0601		80	2,803,249	80	2,801,749		1,500-
TOTAL FOR CHIEF CLERK - QUEENS		80	2,803,249	80	2,801,749		1,500-
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	2,130,955	62	2,130,955		
SUBTOTAL FOR F/T SALARIED		62	2,130,955	62	2,130,955		
02 OTH SALARIED	022 SEASONAL POSITIONS		602		602		
SUBTOTAL FOR OTH SALARIED			602		602		
03 UNSALARIED	031 UNSALARIED		376,460		376,460		
SUBTOTAL FOR UNSALARIED			376,460		376,460		
04 ADD GRS PAY	057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY			500				500-
SUBTOTAL FOR BUDGET CODE 0701		62	2,508,517	62	2,508,017		500-
TOTAL FOR CHIEF CLERK - BRONX		62	2,508,517	62	2,508,017		500-
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	88	2,738,586	88	2,738,586		
SUBTOTAL FOR F/T SALARIED		88	2,738,586	88	2,738,586		
03 UNSALARIED	031 UNSALARIED		557,440		557,440		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				557,440		557,440		
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500				2,500-
SUBTOTAL FOR ADD GRS PAY				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 0801			88	3,298,526	88	3,296,026		2,500-
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,298,526	88	3,296,026		2,500-
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND								
BUDGET CODE: 0901 STATEN ISLAND OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,217,303	44	1,217,303		
SUBTOTAL FOR F/T SALARIED			44	1,217,303	44	1,217,303		
03 UNSALARIED		031 UNSALARIED		196,205		196,205		
SUBTOTAL FOR UNSALARIED				196,205		196,205		
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522		
SUBTOTAL FOR AMT TO SCHED				522		522		
SUBTOTAL FOR BUDGET CODE 0901			44	1,415,030	44	1,414,030		1,000-
TOTAL FOR CHIEF CLERK - RICHMOND			44	1,415,030	44	1,414,030		1,000-
TOTAL FOR PERSONAL SERVICES			517	117,812,282	517	61,128,725		56,683,557-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	117,812,282	517	61,128,725	56,683,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	117,812,282	517	61,128,725	56,683,557-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	117,812,282	61,128,725	56,683,557-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 117,812,282	 61,128,725	 56,683,557-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	48,186- 75,691	97	53,067	5,147,531
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	57,272- 99,000	67	66,754	4,472,517
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	146,871-168,508	2	157,690	315,379
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	61,854- 80,000	2	70,927	141,854
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	84,947-101,993	10	94,102	941,023
94203	CHIEF CLERK (BOARD OF ELECTIONS)	142,949-152,574	4	150,168	600,671
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	33,121- 62,932	92	36,487	3,356,801
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	48,033- 48,033	2	48,033	96,066
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-138,310	4	124,961	499,842
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-150,762	3	138,858	416,575
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	117,217-117,217	1	117,217	117,217
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	101,097-101,097	1	101,097	101,097
94406	COUNSEL (BOARD OF ELECTIONS)	180,000-181,119	2	180,560	361,119
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	134,969-146,705	6	144,749	868,494
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	70,397- 98,462	3	79,792	239,377
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	232,615-232,615	1	232,615	232,615
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	123,745-123,745	1	123,745	123,745
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	36,977- 56,642	92	40,163	3,694,986
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	91,939-130,854	13	100,436	1,305,670
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	80,000-119,712	13	91,867	1,194,277
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	73,722- 86,745	10	78,667	786,669
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	70,037- 96,089	7	79,806	558,639
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	2	110,311	220,621
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	40,691- 56,500	55	50,253	2,763,941
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	43,903- 43,903	1	43,903	43,903
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	28,227- 33,769	4	29,613	118,450
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 65,611	65	57,244	3,720,878
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 85,447	151	45,436	6,860,901
TOTAL FOR OBJECT 001			716		39,829,369

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	716	39,829,369
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-199	-11,069,894
TOTAL FOR U/A 001	517	28,759,475

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0216 Early Voting Expansion Grant Program									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	521,268				521,268-
				SUBTOTAL FOR OTHR SER&CHR	521,268				521,268-
				SUBTOTAL FOR BUDGET CODE 0216	521,268				521,268-
BUDGET CODE: 0217 Elections Cybersecurity Remediation									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,445,071				2,445,071-
				SUBTOTAL FOR PROPTY&EQUIP	2,445,071				2,445,071-
				SUBTOTAL FOR BUDGET CODE 0217	2,445,071				2,445,071-
BUDGET CODE: 0218 TIER Grant Program									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	8,341,454				8,341,454-
				SUBTOTAL FOR PROPTY&EQUIP	8,341,454				8,341,454-
				SUBTOTAL FOR BUDGET CODE 0218	8,341,454				8,341,454-
				TOTAL FOR	11,307,793				11,307,793-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	1,155			1,155	
		856001	10F	MOTOR VEHICLE FUEL	3,000			3,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL	82,779			82,779	
			100	SUPPLIES + MATERIALS - GENERAL	1,288,000			500,000	788,000-
			101	PRINTING SUPPLIES	288,000			260,000	28,000-
			106	MOTOR VEHICLE FUEL	4,000			24,000	20,000
			117	POSTAGE	2,502,475			2,702,475	200,000
			199	DATA PROCESSING SUPPLIES	379,000			426,000	47,000
				SUBTOTAL FOR SUPPLYS&MATL	4,548,409			3,999,409	549,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	5,149,847			3,379,147	1,770,700-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			302 TELECOMMUNICATIONS EQUIPMENT						30,000		30,000
			314 OFFICE FURITURE			165,000			250,000		85,000
			315 OFFICE EQUIPMENT			1,000			30,000		29,000
			319 SECURITY EQUIPMENT			95,000			95,000		
			332 PURCH DATA PROCESSING EQUIPT			2,972			210,000		207,028
			337 BOOKS-OTHER			15,000			15,000		
			SUBTOTAL FOR PROPTY&EQUIP			5,428,819			4,009,147		1,419,672-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			1,591,486			1,187,838		403,648-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			10,020			10,020		
	040001	40X	CONTRACTUAL SERVICES-GENERAL								
	816001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			320,328					320,328-
	858001	40X	CONTRACTUAL SERVICES-GENERAL			644			644		
		400	CONTRACTUAL SERVICES-GENERAL			45,000			1,000,000		955,000
		402	TELEPHONE & OTHER COMMUNICATNS			915,000			905,000		10,000-
		403	OFFICE SERVICES			30,000			100,000		70,000
		407	MAINT & REP OF MOTOR VEH EQUIP			500			500		
		412	RENTALS OF MISC.EQUIP			285,000			400,000		115,000
		417	ADVERTISING			6,244,726			693,000		5,551,726-
	856001	42C	HEAT LIGHT & POWER			568,425			639,880		71,455
		427	DATA PROCESSING SERVICES			748			126,748		126,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			24,200			13,200		11,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,600			10,600		
		453	OVERNIGHT TRVL EXP-GENERAL			16,100			7,100		9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			8,100			8,100		
		499	OTHER EXPENSES - GENERAL			49,485			1,016,197		966,712
			SUBTOTAL FOR OTHR SER&CHR			10,120,362			6,118,827		4,001,535-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2		10,494,611	2		5,513,970		4,980,641-
		602	TELECOMMUNICATIONS MAINT				8		841,000	8	841,000
		608	MAINT & REP GENERAL	1		145,132	1		1,258,384		1,113,252
		612	OFFICE EQUIPMENT MAINTENANCE	2		130,000	2		220,000		90,000
		613	DATA PROCESSING EQUIPMENT	1		80,819	1		200,000		119,181
		615	PRINTING CONTRACTS	9		10,440,970	9		17,540,856		7,099,886
		619	SECURITY SERVICES				1		200,000	1	200,000
		624	CLEANING SERVICES	1		100,000	1		100,000		
		633	TRANSPORTATION EXPENDITURES	9		12,606,610	9		2,750,000		9,856,610-
		671	TRAINING PRGM CITY EMPLOYEES	1		190,000	1		190,000		
		682	PROF SERV LEGAL SERVICES	1		7,209	1		150,000		142,791
		686	PROF SERV OTHER	1		18,529,542	1		100,000		18,429,542-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			28	52,724,893	37	29,064,210	9	23,660,683-
SUBTOTAL FOR BUDGET CODE 0201			28	72,822,483	37	43,191,593	9	29,630,890-
BUDGET CODE: 0202 ELECTION PAYMENTS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,400,000		700,000		1,700,000-
		417 ADVERTISING		143,105				143,105-
		499 OTHER EXPENSES - GENERAL		156,895		1,500,000		1,343,105
SUBTOTAL FOR OTHR SER&CHR				2,700,000		2,200,000		500,000-
SUBTOTAL FOR BUDGET CODE 0202				2,700,000		2,200,000		500,000-
TOTAL FOR DEPARTMENTAL OPERATIONS			28	75,522,483	37	45,391,593	9	30,130,890-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		36,585,861		39,029,588		2,443,727
SUBTOTAL FOR OTHR SER&CHR				36,585,861		39,029,588		2,443,727
SUBTOTAL FOR BUDGET CODE 0203				36,585,861		39,029,588		2,443,727
TOTAL FOR FINANCE OFFICE				36,585,861		39,029,588		2,443,727
TOTAL FOR OTHER THAN PERSONAL SERVICES			28	123,416,137	37	84,421,181	9	38,994,956-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,163,698	123,416,137	40,954,904	84,421,181	38,994,956-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		114,615,002		75,620,046	38,994,956-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,307,209		75,620,046	27,687,163-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,307,793			11,307,793-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 114,615,002		 75,620,046	 38,994,956-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	117,812,282	517	61,128,725	56,683,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	117,812,282	517	61,128,725	56,683,557-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	117,812,282	61,128,725	56,683,557-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	117,812,282	61,128,725	56,683,557-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,163,698	123,416,137	40,954,904	84,421,181	38,994,956-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		114,615,002		75,620,046	38,994,956-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,307,209		75,620,046	27,687,163-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,307,793			11,307,793-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		114,615,002		75,620,046	38,994,956-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	117,812,282	517	61,128,725	56,683,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	117,812,282	517	61,128,725	56,683,557-
OTPS					
TOTALS FOR OPERATING BUDGET		123,416,137		84,421,181	38,994,956-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		114,615,002		75,620,046	38,994,956-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	241,228,419	517	145,549,906	95,678,513-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	517	232,427,284	517	136,748,771	95,678,513-
FUNDING					
CITY		221,119,491		136,748,771	84,370,720-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,307,793			11,307,793-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,427,284		136,748,771	95,678,513-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23						
				-----				-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT			

RESPONSIBILITY CENTER:											
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND											
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,928							30,928-
		SUBTOTAL FOR F/T SALARIED		30,928							30,928-
		SUBTOTAL FOR BUDGET CODE 2001		30,928							30,928-
		TOTAL FOR		30,928							30,928-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 1000 ADMINISTRATION											
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	11,417,571	151	14,991,682	21				3,574,111
		SUBTOTAL FOR F/T SALARIED	130	11,417,571	151	14,991,682	21				3,574,111
03 UNSALARIED		031 UNSALARIED		440,495		500,000					59,505
		SUBTOTAL FOR UNSALARIED		440,495		500,000					59,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050					
		042 LONGEVITY DIFFERENTIAL		10,848		100,000					89,152
		047 OVERTIME		375,000		420,000					45,000
		061 SUPPER MONEY		20,000		20,000					
		SUBTOTAL FOR ADD GRS PAY		406,898		541,050					134,152
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169					
		SUBTOTAL FOR AMT TO SCHED		3,169		3,169					
		SUBTOTAL FOR BUDGET CODE 1000	130	12,268,133	151	16,035,901	21				3,767,768
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264							3,264-
		SUBTOTAL FOR F/T SALARIED		3,264							3,264-
03 UNSALARIED		031 UNSALARIED		5,667							5,667-
		SUBTOTAL FOR UNSALARIED		5,667							5,667-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2000				8,931			8,931-
TOTAL FOR EXECUTIVE DIRECTOR			130	12,277,064	151	16,035,901	21 3,758,837
TOTAL FOR PERSONAL SERVICES			130	12,307,992	151	16,035,901	21 3,727,909

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130	12,307,992	151	16,035,901	3,727,909
FINANCIAL PLAN SAVINGS		555,845	10		555,845-
APPROPRIATION	130	12,863,837	161	16,035,901	3,172,064

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,863,837	16,035,901	3,172,064
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,863,837	16,035,901	3,172,064

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	37,500-103,000	12	62,080	744,958
30087	AGENCY ATTORNEY	80,000-105,557	3	88,519	265,557
0660A	ANALYST (CFB)	54,000-189,850	52	93,128	4,842,672
06601	ANALYST (CFB) AL 1 ONLY	40,000-104,473	12	59,574	714,891
12627	ASSOCIATE STAFF ANALYST	124,214-124,214	1	124,214	124,214
06604	ATTORNEY-CAMPAIGN FIN BOARD	94,330-139,804	4	116,252	465,009
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	165,000-200,000	4	177,505	710,018
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	158,881-158,881	1	158,881	158,881
95005	EXECUTIVE AGENCY COUNSEL	170,000-170,000	1	170,000	170,000
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	263,017-263,017	1	263,017	263,017
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	63,047-176,671	19	113,827	2,162,714
TOTAL FOR OBJECT 001			110		10,621,931

POSITION SCHEDULE FOR U/A 001			110		10,621,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			51		4,924,713
TOTAL FOR U/A 001			161		15,546,644

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	12,000			12,000	
		100		SUPPLIES + MATERIALS - GENERAL	240,750			240,750	
		106		MOTOR VEHICLE FUEL	1,000			1,000	
		117		POSTAGE	1,020,000			2,810,000	1,790,000
		199		DATA PROCESSING SUPPLIES	237,181			720,851	483,670
		SUBTOTAL FOR SUPPLYS&MATL			1,510,931			3,784,601	2,273,670
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	50,000			50,000	
		314		OFFICE FURITURE	20,000			80,000	60,000
		332		PURCH DATA PROCESSING EQUIPT	295,788			295,788	
		337		BOOKS-OTHER	103,000			103,000	
		SUBTOTAL FOR PROPTY&EQUIP			468,788			528,788	60,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	120,000			120,000	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	1,000			1,000	
		858001	40G	MAINT & REP OF MOTOR VEH EQUIP					
		042001	40X	CONTRACTUAL SERVICES-GENERAL	98,201				98,201-
		127001	40X	CONTRACTUAL SERVICES-GENERAL					
		816001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL	37,525			500,000	462,475
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
		403		OFFICE SERVICES	31,000			31,000	
		032001	41D	RENTALS - LAND BLDGS & STRUCTS					
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	2,627,090			2,800,000	172,910
		412		RENTALS OF MISC.EQUIP	80,000			80,000	
		417		ADVERTISING	1,160,000			4,700,000	3,540,000
		858001	42G	DATA PROCESSING SERVICES				32,400	32,400
		451		NON OVERNIGHT TRVL EXP-GENERAL	15,000			15,000	
		454		OVERNIGHT TRVL EXP-SPECIAL	20,000			20,000	
		SUBTOTAL FOR OTHR SER&CHR			4,189,816			8,299,400	4,109,584
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	427,000	1	5,336,000	4,909,000
		602		TELECOMMUNICATIONS MAINT	1	5,000	1	5,000	
		612		OFFICE EQUIPMENT MAINTENANCE	8	1,000	8	1,000	
		613		DATA PROCESSING EQUIPMENT	9	8,000	9	8,000	
		615		PRINTING CONTRACTS	1	5,039,500	1	7,139,100	2,099,600
		622		TEMPORARY SERVICES	1	35,000	1	35,000	
		633		TRANSPORTATION EXPENDITURES	1	10,000	1	10,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	214,299	1	332,500		118,201
		682 PROF SERV LEGAL SERVICES	1	80,000	1	150,000		70,000
		684 PROF SERV COMPUTER SERVICES	2	2,339,670	2	1,856,000		483,670-
		686 PROF SERV OTHER	1	2,763,975	1	8,500,000		5,736,025
		SUBTOTAL FOR CNTRCTL SVCS	27	10,923,444	27	23,372,600		12,449,156
		SUBTOTAL FOR BUDGET CODE 2000	27	17,092,979	27	35,985,389		18,892,410
		TOTAL FOR EXECUTIVE DIRECTOR	27	17,092,979	27	35,985,389		18,892,410
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	17,092,979	27	35,985,389		18,892,410

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,895,816	17,092,979	3,465,400	35,985,389	18,892,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,092,979		35,985,389	18,892,410

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,092,979	35,985,389	18,892,410
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,092,979	35,985,389	18,892,410

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		20,800,000		28,000,000		7,200,000
		SUBTOTAL FOR FXD MIS CHGS		20,800,000		28,000,000		7,200,000
		SUBTOTAL FOR BUDGET CODE 3000		20,800,000		28,000,000		7,200,000
		TOTAL FOR		20,800,000		28,000,000		7,200,000
		TOTAL FOR ELECTION FUNDING		20,800,000		28,000,000		7,200,000

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,800,000		28,000,000	7,200,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,800,000		28,000,000	7,200,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,800,000	28,000,000	7,200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,800,000	28,000,000	7,200,000

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130	12,307,992	151	16,035,901	3,727,909
FINANCIAL PLAN SAVINGS		555,845	10		555,845-
APPROPRIATION	130	12,863,837	161	16,035,901	3,172,064

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,863,837	16,035,901	3,172,064
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,863,837	16,035,901	3,172,064
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,895,816	37,892,979	3,465,400	63,985,389	26,092,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,892,979		63,985,389	26,092,410

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,892,979		63,985,389	26,092,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		37,892,979		63,985,389	26,092,410
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	130	12,307,992	151	16,035,901	3,727,909
FINANCIAL PLAN SAVINGS		555,845	10		555,845-
APPROPRIATION	130	12,863,837	161	16,035,901	3,172,064
OTPS					
TOTALS FOR OPERATING BUDGET		37,892,979		63,985,389	26,092,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,892,979		63,985,389	26,092,410
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	130	50,200,971	151	80,021,290	29,820,319
FINANCIAL PLAN SAVINGS		555,845	10		555,845-
APPROPRIATION	130	50,756,816	161	80,021,290	29,264,474
FUNDING					
CITY		50,756,816		80,021,290	29,264,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		50,756,816		80,021,290	29,264,474

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 1000 ADMINISTRATIVE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,821,152	43	4,973,152		152,000
		SUBTOTAL FOR F/T SALARIED	43	4,821,152	43	4,973,152		152,000
03 UNSALARIED		031 UNSALARIED		20,757		20,757		
		SUBTOTAL FOR UNSALARIED		20,757		20,757		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171		
		042 LONGEVITY DIFFERENTIAL		74,974		74,974		
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		100,000		100,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645		
		SUBTOTAL FOR BUDGET CODE 1000	43	5,022,554	43	5,174,554		152,000
		TOTAL FOR OPERATIONS	43	5,022,554	43	5,174,554		152,000
		TOTAL FOR PERSONAL SERVICE	43	5,022,554	43	5,174,554		152,000

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,022,554	43	5,174,554	152,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	5,022,554	43	5,174,554	152,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,022,554	5,174,554	152,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,022,554	5,174,554	152,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
40731	ACTUARIAL SPECIALIST LEVEL I	53,089-112,293	17	78,255	1,330,338
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	106,690-126,222	2	116,456	232,912
82985	ADMINISTRATIVE ACTUARY	132,300-311,885	11	178,428	1,962,704
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,875-105,875	1	105,875	105,875
10026	ADMINISTRATIVE STAFF ANALYST	102,800-120,273	2	111,537	223,073
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,702- 94,702	1	94,702	94,702
56057	COMMUNITY ASSOCIATE	54,000- 54,000	1	54,000	54,000
10050	COMPUTER SYSTEMS MANAGER	188,591-188,591	1	188,591	188,591
95005	EXECUTIVE AGENCY COUNSEL	116,200-211,050	2	163,625	327,250
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
10252	SECRETARY	61,839- 61,839	1	61,839	61,839
06770	SECRETARY TO THE CHIEF ACTUARY	57,764- 57,764	1	57,764	57,764
TOTAL FOR OBJECT 001			41		4,697,675

POSITION SCHEDULE FOR U/A 100			41		4,697,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		229,155
TOTAL FOR U/A 100			43		4,926,830

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
					-----			-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
					-----			-----	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		12,611		15,611		3,000	
		101 PRINTING SUPPLIES		2,426		2,426			
		117 POSTAGE		1,200		2,200		1,000	
		169 MAINTENANCE SUPPLIES		2,500				2,500-	
		199 DATA PROCESSING SUPPLIES		10,500		20,500		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		31,237		42,737		11,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		314 OFFICE FURITURE		91		91			
		315 OFFICE EQUIPMENT		20,252		3,052		17,200-	
		319 SECURITY EQUIPMENT		2,400				2,400-	
		332 PURCH DATA PROCESSING EQUIPT		3,000		18,000		15,000	
		337 BOOKS-OTHER		23,000		10,000		13,000-	
		SUBTOTAL FOR PROPTY&EQUIP		50,743		33,143		17,600-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,763		22,763			
	002001	40X CONTRACTUAL SERVICES-GENERAL		3,355				3,355-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		5,467		5,467			
		400 CONTRACTUAL SERVICES-GENERAL		2,201		3,201		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		8,500		28,500		20,000	
		403 OFFICE SERVICES		24,000		14,500		9,500-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		958,160		958,160			
		412 RENTALS OF MISC.EQUIP		27,803		14,144		13,659-	
		417 ADVERTISING		500				500-	
	856001	42C HEAT LIGHT & POWER		52,873		59,455		6,582	
		423 HEAT LIGHT & POWER		1		1			
		427 DATA PROCESSING SERVICES		6,000				6,000-	
		432 LEASING OF DATA PROC EQUIP		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		7,200		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		453 OVERNIGHT TRVL EXP-GENERAL		100		100			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000		10,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,126,323		1,126,891		568	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	4,500	1	4,500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	5,500	1	10,500	5,000
		622 TEMPORARY SERVICES	2	400	2	1,400	1,000
		624 CLEANING SERVICES	1	26,500	1	24,000	2,500-
		681 PROF SERV ACCTING & AUDITING	2	578,812	2	806,426	227,614
		SUBTOTAL FOR CNTRCTL SVCS	8	618,021	9	850,135	1 232,114
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		7,558		7,558	
		SUBTOTAL FOR FXD MIS CHGS		7,558		7,558	
		SUBTOTAL FOR BUDGET CODE 2000	8	1,833,882	9	2,060,464	1 226,582
		TOTAL FOR OPERATIONS	8	1,833,882	9	2,060,464	1 226,582
		TOTAL FOR OTHER THAN PERSONAL SERVICE	8	1,833,882	9	2,060,464	1 226,582

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,044,618	1,833,882	1,047,845	2,060,464	226,582
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		1,833,882		2,040,464	206,582

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,833,882		2,040,464	206,582
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,833,882		2,040,464	206,582

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,022,554	43	5,174,554	152,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	5,022,554	43	5,174,554	152,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,022,554	5,174,554	152,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,022,554	5,174,554	152,000
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,044,618	1,833,882	1,047,845	2,060,464	226,582
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		1,833,882		2,040,464	206,582

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,833,882		2,040,464	206,582
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,833,882		2,040,464	206,582
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,022,554	43	5,174,554	152,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	5,022,554	43	5,174,554	152,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,833,882		2,060,464	226,582
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		1,833,882		2,040,464	206,582
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	6,856,436	43	7,235,018	378,582
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION	43	6,856,436	43	7,215,018	358,582
FUNDING					
CITY		6,856,436		7,215,018	358,582
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,856,436		7,215,018	358,582

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,387,649	59	4,361,649	26,000-
		SUBTOTAL FOR F/T SALARIED	59	4,387,649	59	4,361,649	26,000-
03 UNSALARIED		031 UNSALARIED		130,115		130,115	
		SUBTOTAL FOR UNSALARIED		130,115		130,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		22,566		22,066	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159	
		SUBTOTAL FOR BUDGET CODE 0101	59	4,585,489	59	4,558,989	26,500-
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,585,489	59	4,558,989	26,500-
		TOTAL FOR PERSONAL SERVICES	59	4,585,489	59	4,558,989	26,500-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,585,489	59	4,558,989	26,500-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,585,489	56	4,384,989	200,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,585,489	4,384,989	200,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,585,489	4,384,989	200,500-
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
82950	AGENCY CHIEF CONTRACTING OFFICER	120,000-120,000	1	120,000	120,000
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	90,000-100,000	2	95,000	190,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	120,000-120,000	3	120,000	360,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	72,500- 72,500	1	72,500	72,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	60,000- 77,119	2	68,560	137,119
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	65,000- 65,000	1	65,000	65,000
56057	COMMUNITY ASSOCIATE	48,320- 65,000	3	55,440	166,320
56058	COMMUNITY COORDINATOR	60,000- 86,765	20	67,617	1,352,345
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,000- 60,925	3	60,308	180,925
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,000-100,000	1	100,000	100,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
22119	DIRECTOR BOROUGH IMPROVEMENT BOARD	100,000-100,000	1	100,000	100,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	110,000-110,000	1	110,000	110,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	143,000-143,000	1	143,000	143,000
22102	HOUSING CONSULTANT	95,000- 95,000	1	95,000	95,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,561- 57,561	1	57,561	57,561
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	90,000- 90,000	1	90,000	90,000
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	57,204- 57,204	1	57,204	57,204
12882	SECRETARY TO THE PRESIDENT	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			50		4,221,174

POSITION SCHEDULE FOR U/A 001			50		4,221,174
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		506,541
TOTAL FOR U/A 001			56		4,727,715

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	1,320					1,320-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	8,123			8,123		
			100	SUPPLIES + MATERIALS - GENERAL	30,000					30,000-
			101	PRINTING SUPPLIES	5,459			5,459		
			110	FOOD & FORAGE SUPPLIES	2,000					2,000-
			117	POSTAGE	345					345-
			199	DATA PROCESSING SUPPLIES	12,000					12,000-
			SUBTOTAL FOR SUPPLYS&MATL		59,247			13,582		45,665-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,000					2,000-
			314	OFFICE FURITURE	60,000					60,000-
			332	PURCH DATA PROCESSING EQUIPT	39,000					39,000-
			337	BOOKS-OTHER	45,000					45,000-
			SUBTOTAL FOR PROPTY&EQUIP		146,000					146,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	83,457			83,457		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	14,000			14,000		
			400	CONTRACTUAL SERVICES-GENERAL	35,000					35,000-
			402	TELEPHONE & OTHER COMMUNICATNS	3,000					3,000-
			412	RENTALS OF MISC.EQUIP	40,000					40,000-
			414	RENTALS - LAND BLDGS & STRUCTS	126,066			126,066		
			417	ADVERTISING	5,000					5,000-
			419	SECURITY SERVICES	1,000					1,000-
		856001	42C	HEAT LIGHT & POWER	81,204			90,235		9,031
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,000					6,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	40,000					40,000-
			460	SPECIAL EXPENSE	363,959			737,070		373,111
			SUBTOTAL FOR OTHR SER&CHR		798,686			1,050,828		252,142
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1				1-	16,000-
			615	PRINTING CONTRACTS	1				1-	37,000-
			622	TEMPORARY SERVICES	1				1-	20,000-
			624	CLEANING SERVICES	1				1-	16,000-
			684	PROF SERV COMPUTER SERVICES	1				1-	27,000-
			686	PROF SERV OTHER	1				1-	20,000-
			SUBTOTAL FOR CNTRCTL SVCS		6				6-	136,000-
			SUBTOTAL FOR BUDGET CODE 0102		6	1,139,933		1,064,410	6-	75,523-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0106 PROJECT SNAP-UP							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17			17
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700			700
		SUBTOTAL FOR OTHR SER&CHR		717			717
		SUBTOTAL FOR BUDGET CODE 0106		717			717
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			6	1,140,650			6- 75,523-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	1,140,650			6- 75,523-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,104	1,140,650	195,815	1,065,127	75,523-
FINANCIAL PLAN SAVINGS		271,992		108,728-	380,720-
APPROPRIATION		1,412,642		956,399	456,243-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,412,642		956,399	456,243-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,412,642		956,399	456,243-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,585,489	59	4,558,989	26,500-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,585,489	56	4,384,989	200,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,585,489	4,384,989	200,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,585,489 4,384,989 200,500-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,104	1,140,650	195,815	1,065,127	75,523-
FINANCIAL PLAN SAVINGS		271,992		108,728-	380,720-
APPROPRIATION		1,412,642		956,399	456,243-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,412,642		956,399	456,243-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,412,642		956,399	456,243-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,585,489	59	4,558,989	26,500-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,585,489	56	4,384,989	200,500-
OTPS					
TOTALS FOR OPERATING BUDGET		1,140,650		1,065,127	75,523-
FINANCIAL PLAN SAVINGS		271,992		108,728-	380,720-
APPROPRIATION		1,412,642		956,399	456,243-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,726,139	59	5,624,116	102,023-
FINANCIAL PLAN SAVINGS	3-	271,992	3-	282,728-	554,720-
APPROPRIATION	56	5,998,131	56	5,341,388	656,743-
FUNDING					
CITY		5,998,131		5,341,388	656,743-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,998,131		5,341,388	656,743-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,171				6,171-	
		SUBTOTAL FOR F/T SALARIED		6,171				6,171-	
		SUBTOTAL FOR BUDGET CODE 0110		6,171				6,171-	
		TOTAL FOR		6,171				6,171-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,959,854	9	2,959,854			
		SUBTOTAL FOR F/T SALARIED	9	2,959,854	9	2,959,854			
03 UNSALARIED		031 UNSALARIED		112,091		112,091			
		SUBTOTAL FOR UNSALARIED		112,091		112,091			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284			
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284			
		SUBTOTAL FOR BUDGET CODE 0101	9	3,089,873	9	3,089,873			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	416,960	12	416,960			
		SUBTOTAL FOR F/T SALARIED	12	416,960	12	416,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		15,222		14,722		500-	
		SUBTOTAL FOR BUDGET CODE 0102	12	432,182	12	431,682		500-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,023,833	19	1,030,578		6,745
		SUBTOTAL FOR F/T SALARIED	19	1,023,833	19	1,030,578		6,745
03 UNSALARIED		031 UNSALARIED		41		41		
		SUBTOTAL FOR UNSALARIED		41		41		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768		
		047 OVERTIME		6,745				6,745-
		SUBTOTAL FOR ADD GRS PAY		10,513		3,768		6,745-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43		
		SUBTOTAL FOR AMT TO SCHED		43		43		
		SUBTOTAL FOR BUDGET CODE 0103	19	1,034,430	19	1,034,430		
BUDGET CODE: 0104 COMMUNITY RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,940,584	43	1,946,970		6,386
		SUBTOTAL FOR F/T SALARIED	43	1,940,584	43	1,946,970		6,386
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750		
		047 OVERTIME		6,386				6,386-
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		11,636		4,750		6,886-
		SUBTOTAL FOR BUDGET CODE 0104	43	1,952,220	43	1,951,720		500-
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981		
		SUBTOTAL FOR F/T SALARIED	3	219,981	3	219,981		
		SUBTOTAL FOR BUDGET CODE 0107	3	219,981	3	219,981		
		TOTAL FOR OFFICE OF THE BOROUGH PRES	86	6,728,686	86	6,727,686		1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			86	6,734,857	86	6,727,686		7,171-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,734,857	86	6,727,686	7,171-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,093,894	69	5,086,723	7,171-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,087,723	5,086,723	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,171		6,171-
INTRA-CITY SALES			
TOTAL	5,093,894	5,086,723	7,171-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,050-124,050	1	124,050	124,050
10062	ADMINISTRATIVE EDUCATION OFFICER	115,287-115,287	1	115,287	115,287
10025	ADMINISTRATIVE MANAGER	100,000-120,784	2	110,392	220,784
10026	ADMINISTRATIVE STAFF ANALYST	124,038-124,038	1	124,038	124,038
13210	ASSISTANT TO THE PRESIDENT	67,000- 94,486	2	80,743	161,486
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	90,000- 95,000	2	92,500	185,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	45,000- 45,000	1	45,000	45,000
56057	COMMUNITY ASSOCIATE	44,290- 60,568	13	51,620	671,065
56058	COMMUNITY COORDINATOR	60,000- 83,981	16	70,743	1,131,892
10050	COMPUTER SYSTEMS MANAGER	100,000-100,000	1	100,000	100,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	134,280-134,280	1	134,280	134,280
12961	DEPUTY BOROUGH PRESIDENT	155,000-155,000	1	155,000	155,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
60808	PUBLIC INFORMATION OFFICER	95,000- 95,000	1	95,000	95,000
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	105,000-105,000	1	105,000	105,000
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	116,444-116,444	1	116,444	116,444
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	105,235-105,235	1	105,235	105,235
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	81,612- 81,612	1	81,612	81,612
05108	SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT)	95,000- 95,000	1	95,000	95,000
12882	SECRETARY TO THE PRESIDENT	51,500- 51,500	1	51,500	51,500
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000-124,089	3	88,030	264,089
TOTAL FOR OBJECT 001			54		4,420,962

POSITION SCHEDULE FOR U/A 001			54		4,420,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,228,045
TOTAL FOR U/A 001			69		5,649,007

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23						
									INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES												
BUDGET CODE: 0102 ADMINISTRATION												
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			7,000			7,000			
		856001	10X SUPPLIES + MATERIALS - GENERAL			10,661			10,661			
			100 SUPPLIES + MATERIALS - GENERAL			18,071			28,227			10,156
			101 PRINTING SUPPLIES			17,500			2,500			15,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000			
			106 MOTOR VEHICLE FUEL			3,000			3,000			
			117 POSTAGE			38,327			65,327			27,000
			170 CLEANING SUPPLIES			500			500			
			199 DATA PROCESSING SUPPLIES			10,000			10,000			
			SUBTOTAL FOR SUPPLYS&MATL			109,059			131,215			22,156
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000			1,000			14,000-
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000			
			305 MOTOR VEHICLES			75,000						75,000-
			314 OFFICE FURITURE			17,000			7,000			10,000-
			315 OFFICE EQUIPMENT			3,215			3,215			
			319 SECURITY EQUIPMENT			27,000						27,000-
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000			
			337 BOOKS-OTHER			19,000			19,000			
			SUBTOTAL FOR PROPTY&EQUIP			167,215			41,215			126,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			153,654			153,654			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000			16,000			
		856001	40X CONTRACTUAL SERVICES-GENERAL			11,156			8,000			3,156-
		858001	40X CONTRACTUAL SERVICES-GENERAL									
			400 CONTRACTUAL SERVICES-GENERAL			5,166			5,166			
			402 TELEPHONE & OTHER COMMUNICATNS			46,152			19,152			27,000-
			403 OFFICE SERVICES			14,499			14,499			
			407 MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000			
			412 RENTALS OF MISC.EQUIP			35,424			35,424			
			417 ADVERTISING			3,000			3,000			
		856001	42C HEAT LIGHT & POWER			138,220			153,585			15,365
			431 LEASING OF MISC EQUIP			12,200			32,200			20,000
			432 LEASING OF DATA PROC EQUIP			20,000						20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,104			6,104			
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,500			3,500			
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000			
			454 OVERNIGHT TRVL EXP-SPECIAL			5,100			5,100			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE			1,105,385			567,000		538,385-
		496	ALLOWANCES TO PARTICIPANTS			1,896			1,896		
		SUBTOTAL FOR OTHR SER&CHR				1,592,456			1,039,280		553,176-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		3,200	1		3,200		
		602	TELECOMMUNICATIONS MAINT	1		5,500	1		5,500		
		608	MAINT & REP GENERAL	1		9,000	1		9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3		100	3		100		
		613	DATA PROCESSING EQUIPMENT	4		36,000	4		36,000		
		615	PRINTING CONTRACTS	4		22,044	4		7,044		15,000-
		616	COMMUNITY CONSULTANT CONTRACTS	1		9,700	1		9,700		
		619	SECURITY SERVICES	3		1,500	3		1,500		
		622	TEMPORARY SERVICES	1		100	1		100		
		624	CLEANING SERVICES	1		5,000	1		5,000		
		633	TRANSPORTATION EXPENDITURES	1		1,000	1		1,000		
		660	ECONOMIC DEVELOPMENT	1		621,892	1		775,892		154,000
		676	MAINT & OPER OF INFRASTRUCTURE	3		4,075	3		4,075		
		683	PROF SERV ENGINEER & ARCHITECT	1		20,000	1		20,000		
		684	PROF SERV COMPUTER SERVICES	2		15,690	2		15,690		
		686	PROF SERV OTHER	3		10,291	3		10,291		
		695	EDUCATION & REC FOR YOUTH PRGM	9		46,328	9		46,328		
		SUBTOTAL FOR CNTRCTL SVCS		40		811,420	40		950,420		139,000
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			2,500			2,500		
		735	PAYMTS FR CULT PROGS /SERVICES			85,000			85,000		
		SUBTOTAL FOR FXD MIS CHGS				87,500			87,500		
		SUBTOTAL FOR BUDGET CODE 0102		40		2,767,650	40		2,249,630		518,020-
BUDGET CODE: 0103 TOPOGRAPHIC											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,400			2,400		
		SUBTOTAL FOR SUPPLYS&MATL				2,400			2,400		
		SUBTOTAL FOR BUDGET CODE 0103				2,400			2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES				40		2,770,050	40		2,252,030		518,020-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	2,770,050	40	2,252,030		518,020-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336,691	2,770,050	348,900	2,252,030	518,020-
FINANCIAL PLAN SAVINGS		670,396-		996,315-	325,919-
APPROPRIATION		2,099,654		1,255,715	843,939-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,099,654		1,255,715	843,939-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,099,654		1,255,715	843,939-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,734,857	86	6,727,686	7,171-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,093,894	69	5,086,723	7,171-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,087,723	5,086,723	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	6,171		6,171-

TOTAL	5,093,894	5,086,723	7,171-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336,691	2,770,050	348,900	2,252,030	518,020-
FINANCIAL PLAN SAVINGS		670,396-		996,315-	325,919-
APPROPRIATION		2,099,654		1,255,715	843,939-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,099,654		1,255,715	843,939-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,099,654		1,255,715	843,939-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,734,857	86	6,727,686	7,171-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,093,894	69	5,086,723	7,171-
OTPS					
TOTALS FOR OPERATING BUDGET		2,770,050		2,252,030	518,020-
FINANCIAL PLAN SAVINGS		670,396-		996,315-	325,919-
APPROPRIATION		2,099,654		1,255,715	843,939-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,504,907	86	8,979,716	525,191-
FINANCIAL PLAN SAVINGS	17-	2,311,359-	17-	2,637,278-	325,919-
APPROPRIATION	69	7,193,548	69	6,342,438	851,110-
FUNDING					
CITY		7,187,377		6,342,438	844,939-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,171			6,171-
INTRA-CITY SALES					
TOTAL FUNDING		7,193,548		6,342,438	851,110-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	47,703	1	47,703		
	SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703		
	SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703		
	TOTAL FOR	1	47,703	1	47,703		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	3,499,331	33	3,499,331		
	SUBTOTAL FOR F/T SALARIED	33	3,499,331	33	3,499,331		
03 UNSALARIED	031 UNSALARIED		94,938		94,938		
	SUBTOTAL FOR UNSALARIED		94,938		94,938		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		474		474		
	045 HOLIDAY PAY		300		300		
	047 OVERTIME		4,000		4,000		
	057 BONUS PAYMENTS		2,000			2,000-	
	061 SUPPER MONEY		500		500		
	SUBTOTAL FOR ADD GRS PAY		7,274		5,274		2,000-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,094		1,094		
	SUBTOTAL FOR AMT TO SCHED		1,094		1,094		
	SUBTOTAL FOR BUDGET CODE 0101	33	3,602,637	33	3,600,637		2,000-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	829,537	13	831,878		2,341
	SUBTOTAL FOR F/T SALARIED	13	829,537	13	831,878		2,341
04 ADD GRS PAY	047 OVERTIME		2,341				2,341-
	061 SUPPER MONEY		700		700		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,041		700	2,341-
SUBTOTAL FOR BUDGET CODE 0102			13	832,578	13	832,578	
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,484	5	327,484	
SUBTOTAL FOR F/T SALARIED			5	327,484	5	327,484	
03 UNSALARIED		031 UNSALARIED		43,662		43,662	
SUBTOTAL FOR UNSALARIED				43,662		43,662	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
		042 LONGEVITY DIFFERENTIAL		31,481		31,481	
		046 TERMINAL LEAVE		35,000		35,000	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				69,011		69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571	
SUBTOTAL FOR AMT TO SCHED				4,571		4,571	
SUBTOTAL FOR BUDGET CODE 0103			5	444,728	5	444,728	
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	669,798	12	669,798	
SUBTOTAL FOR F/T SALARIED			12	669,798	12	669,798	
03 UNSALARIED		031 UNSALARIED		13,667		13,667	
SUBTOTAL FOR UNSALARIED				13,667		13,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104			12	689,765	12	689,765	
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,260	7	393,967	2,707
SUBTOTAL FOR F/T SALARIED			7	391,260	7	393,967	2,707

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,626		2,626	
		SUBTOTAL FOR UNSALARIED		2,626		2,626	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		047 OVERTIME		2,707			2,707-
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		4,086		1,379	2,707-
		SUBTOTAL FOR BUDGET CODE 0108	7	397,972	7	397,972	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	70	5,967,680	70	5,965,680	2,000-
		TOTAL FOR PERSONAL SERVICES	71	6,015,383	71	6,013,383	2,000-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,015,383	71	6,013,383	2,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,930,718	67	5,928,718	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,930,718	5,928,718	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,930,718	5,928,718	2,000-
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13210	ASSISTANT TO THE PRESIDENT	75,000-110,000	9	94,444	850,000
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	72,100- 72,100	1	72,100	72,100
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	130,000-130,000	1	130,000	130,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	97,500-124,619	2	111,060	222,119
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,100- 65,545	3	59,533	178,598
56057	COMMUNITY ASSOCIATE	49,083- 60,147	3	54,443	163,330
56058	COMMUNITY COORDINATOR	54,100- 90,130	12	72,420	869,034
30121	COUNSEL TO THE BOROUGH PRESIDENT	145,000-145,000	1	145,000	145,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	90,000- 90,000	1	90,000	90,000
95005	EXECUTIVE AGENCY COUNSEL	92,500- 92,500	1	92,500	92,500
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	86,271- 86,271	1	86,271	86,271
60621	PROGRAM PRODUCER	93,443- 93,443	1	93,443	93,443
60808	PUBLIC INFORMATION OFFICER	107,500-107,500	1	107,500	107,500
13196	RESEARCH AND LIAISON COORDINATOR	64,543- 64,543	1	64,543	64,543
13227	SPECIAL ASSISTANT TO THE PRESIDENT (BPK)	130,000-130,000	1	130,000	130,000
TOTAL FOR OBJECT 001			42		3,783,638

POSITION SCHEDULE FOR U/A 001			42		3,783,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,252,165
TOTAL FOR U/A 001			67		6,035,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
40	OTHR	SER&CHR		432 LEASING OF DATA PROC EQUIP		3,297	3,297
				SUBTOTAL FOR OTHR SER&CHR		3,297	3,297
				SUBTOTAL FOR BUDGET CODE 0124		3,297	3,297
BUDGET CODE: 0125 NYSERDA Grant - Energy Project							
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	1	225,000	1- 225,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	225,000	1- 225,000-
				SUBTOTAL FOR BUDGET CODE 0125	1	225,000	1- 225,000-
				TOTAL FOR	1	228,297	1- 225,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001		10F MOTOR VEHICLE FUEL		3,500	3,500
		856001		10X SUPPLIES + MATERIALS - GENERAL		8,162	8,162
				100 SUPPLIES + MATERIALS - GENERAL		43,383	72,803 29,420
				105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000	2,000
				110 FOOD & FORAGE SUPPLIES		2,000	2,000
				117 POSTAGE		219	82,236 82,017
				199 DATA PROCESSING SUPPLIES		6,000	6,000
				SUBTOTAL FOR SUPPLYS&MATL		65,264	176,701 111,437
30	PROPTY&EQUIP			305 MOTOR VEHICLES		55,650	55,650-
				314 OFFICE FURITURE		4,000	4,000
				315 OFFICE EQUIPMENT		7,000	6,000 1,000-
				332 PURCH DATA PROCESSING EQUIPT		44,000	30,000 14,000-
				337 BOOKS-OTHER		9,622	17,000 7,378
				SUBTOTAL FOR PROPTY&EQUIP		120,272	57,000 63,272-
40	OTHR	SER&CHR		858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062	57,062
				856001 40G MAINT & REP OF MOTOR VEH EQUIP		6,000	6,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		70,768		52,388		18,380-
		417 ADVERTISING		400		400		
	856001	42C HEAT LIGHT & POWER		93,298		103,671		10,373
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		460 SPECIAL EXPENSE		1,692,802		887,100		805,702-
		SUBTOTAL FOR OTHR SER&CHR		1,936,330		1,122,621		813,709-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	17,500	1	4,000		13,500-
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	20,000	1	20,000		
		622 TEMPORARY SERVICES	1	19,200			1-	19,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	11,500			1-	11,500-
		684 PROF SERV COMPUTER SERVICES	1	7,287			1-	7,287-
		SUBTOTAL FOR CNTRCTL SVCS	6	76,487	3	25,000	3-	51,487-
		SUBTOTAL FOR BUDGET CODE 0102	6	2,198,353	3	1,381,322	3-	817,031-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES			6	2,206,353	3	1,389,322	3-	817,031-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	2,434,650	3	1,392,619	4-	1,042,031-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,022	2,434,650	178,395	1,392,619	1,042,031-
FINANCIAL PLAN SAVINGS		386,644			386,644-
APPROPRIATION		2,821,294		1,392,619	1,428,675-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,596,294		1,392,619	1,203,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,000			225,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,821,294		1,392,619	1,428,675-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,015,383	71	6,013,383	2,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,930,718	67	5,928,718	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,930,718	5,928,718	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,930,718	5,928,718	2,000-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,022	2,434,650	178,395	1,392,619	1,042,031-
FINANCIAL PLAN SAVINGS		386,644			386,644-
APPROPRIATION		2,821,294		1,392,619	1,428,675-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,596,294		1,392,619	1,203,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,000			225,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,821,294		1,392,619	1,428,675-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	6,015,383	71	6,013,383	2,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,930,718	67	5,928,718	2,000-
OTPS					
TOTALS FOR OPERATING BUDGET		2,434,650		1,392,619	1,042,031-
FINANCIAL PLAN SAVINGS		386,644			386,644-
APPROPRIATION		2,821,294		1,392,619	1,428,675-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	8,450,033	71	7,406,002	1,044,031-
FINANCIAL PLAN SAVINGS	4-	301,979	4-	84,665-	386,644-
APPROPRIATION	67	8,752,012	67	7,321,337	1,430,675-
FUNDING					
CITY		8,527,012		7,321,337	1,205,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,000			225,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,752,012		7,321,337	1,430,675-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,788,460	26	1,788,460			
		SUBTOTAL FOR F/T SALARIED	26	1,788,460	26	1,788,460			
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
		SUBTOTAL FOR UNSALARIED		175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231			
		SUBTOTAL FOR BUDGET CODE 0101	26	1,985,875	26	1,985,875			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	727,533	12	227,533		500,000-	
		SUBTOTAL FOR F/T SALARIED	12	727,533	12	227,533		500,000-	
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519			
		SUBTOTAL FOR OTH SALARIED		72,519		72,519			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688			
		SUBTOTAL FOR BUDGET CODE 0102	12	808,740	12	308,740		500,000-	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	519,190	16	461,190		58,000-	
		SUBTOTAL FOR F/T SALARIED	16	519,190	16	461,190		58,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827			
		SUBTOTAL FOR BUDGET CODE 0103	16	543,017	16	485,017		58,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,385,437	12	885,593	499,844-
		SUBTOTAL FOR F/T SALARIED	12	1,385,437	12	885,593	499,844-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		17,336		17,336	
		SUBTOTAL FOR BUDGET CODE 0104	12	1,402,773	12	902,929	499,844-
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,518	3	170,518	
		SUBTOTAL FOR F/T SALARIED	3	170,518	3	170,518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
		SUBTOTAL FOR ADD GRS PAY		6,731		6,731	
		SUBTOTAL FOR BUDGET CODE 0105	3	177,249	3	177,249	
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	433,993	3	433,993	
		SUBTOTAL FOR F/T SALARIED	3	433,993	3	433,993	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		11,330		10,830	500-
		SUBTOTAL FOR BUDGET CODE 0107	3	445,323	3	444,823	500-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	72	5,362,977	72	4,304,633	1,058,344-
		TOTAL FOR PERSONAL SERVICES	72	5,362,977	72	4,304,633	1,058,344-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,362,977	72	4,304,633	1,058,344-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,362,977	54	4,304,633	1,058,344-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,362,977	4,304,633	1,058,344-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,362,977	4,304,633	1,058,344-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,320-112,320	1	112,320	112,320
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
20210	ASSISTANT CIVIL ENGINEER	73,823- 73,823	1	73,823	73,823
13210	ASSISTANT TO THE PRESIDENT	60,000- 67,500	2	63,750	127,500
12627	ASSOCIATE STAFF ANALYST	87,710- 87,710	1	87,710	87,710
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 35,000	3	33,294	99,883
56057	COMMUNITY ASSOCIATE	40,000- 63,500	18	56,044	1,008,795
56058	COMMUNITY COORDINATOR	60,000- 86,250	15	70,133	1,051,998
10050	COMPUTER SYSTEMS MANAGER	97,850- 97,850	1	97,850	97,850
30121	COUNSEL TO THE BOROUGH PRESIDENT	115,000-115,000	1	115,000	115,000
12961	DEPUTY BOROUGH PRESIDENT	150,000-150,000	1	150,000	150,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	105,000-105,000	1	105,000	105,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	95,000- 95,000	1	95,000	95,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	88,580- 88,580	1	88,580	88,580
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	50,000- 60,000	4	57,500	230,000
12882	SECRETARY TO THE PRESIDENT	80,000- 80,000	1	80,000	80,000
13151	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	60,000-110,000	2	85,000	170,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	85,000-100,000	5	90,000	450,000
TOTAL FOR OBJECT 001			66		4,925,145

POSITION SCHEDULE FOR U/A 001			66		4,925,145
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-895,481
TOTAL FOR U/A 001			54		4,029,664

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		126,173					126,173-
		SUBTOTAL FOR CNTRCTL SVCS		126,173					126,173-
		SUBTOTAL FOR BUDGET CODE 0130		126,173					126,173-
		TOTAL FOR		126,173					126,173-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000		8,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970			
		100 SUPPLIES + MATERIALS - GENERAL		23,500		37,000			13,500
		101 PRINTING SUPPLIES		5,000		5,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100					100-
		106 MOTOR VEHICLE FUEL		2,400		2,500			100
		110 FOOD & FORAGE SUPPLIES		7,000		7,000			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		28,000		18,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		84,970		88,470			3,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		2,000			3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		304 MOTOR VEHICLE EQUIPMENT		1,000					1,000-
		314 OFFICE FURITURE		3,892		1,492			2,400-
		315 OFFICE EQUIPMENT		1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT		7,500		7,500			
		337 BOOKS-OTHER		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,392		11,992			17,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,681		91,681			55,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		66,500					66,500-
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		95,000		60,000			35,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
	856001	42C HEAT LIGHT & POWER		148,584		165,105		16,521
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500		5,000		7,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		460 SPECIAL EXPENSE		242,053		1,031,362		789,309
		SUBTOTAL FOR OTHR SER&CHR		616,318		1,365,148		748,830
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000			1-	300,000-
		602 TELECOMMUNICATIONS MAINT	1	20,000			1-	20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	1	13,200	1	5,000		8,200-
		615 PRINTING CONTRACTS	1	60,000	1	15,000		45,000-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	26,650			1-	26,650-
		624 CLEANING SERVICES	1	5,176	1	5,176		
		684 PROF SERV COMPUTER SERVICES	4	105,500	4	70,500		35,000-
		686 PROF SERV OTHER	2	30,079	2	30,079		
		SUBTOTAL FOR CNTRCTL SVCS	14	570,605	11	135,755	3-	434,850-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,107		1,000		107-
		SUBTOTAL FOR FXD MIS CHGS		1,107		1,000		107-
		SUBTOTAL FOR BUDGET CODE 0102	14	1,302,392	11	1,602,365	3-	299,973
		TOTAL FOR OFFICE OF THE BOROUGH PRES	14	1,302,392	11	1,602,365	3-	299,973
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	1,428,565	11	1,602,365	3-	173,800

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209,235	1,428,565	280,756	1,602,365	173,800
FINANCIAL PLAN SAVINGS		316,581			316,581-
APPROPRIATION		1,745,146		1,602,365	142,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,618,973		1,602,365	16,608-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		126,173			126,173-
INTRA-CITY SALES					
TOTAL		1,745,146		1,602,365	142,781-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,362,977	72	4,304,633	1,058,344-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,362,977	54	4,304,633	1,058,344-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,362,977	4,304,633	1,058,344-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,362,977	4,304,633	1,058,344-
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209,235	1,428,565	280,756	1,602,365	173,800
FINANCIAL PLAN SAVINGS		316,581			316,581-
APPROPRIATION		1,745,146		1,602,365	142,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,618,973		1,602,365	16,608-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		126,173			126,173-
INTRA-CITY SALES					

TOTAL		1,745,146		1,602,365	142,781-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	5,362,977	72	4,304,633	1,058,344-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,362,977	54	4,304,633	1,058,344-
OTPS					
TOTALS FOR OPERATING BUDGET		1,428,565		1,602,365	173,800
FINANCIAL PLAN SAVINGS		316,581			316,581-
APPROPRIATION		1,745,146		1,602,365	142,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,791,542	72	5,906,998	884,544-
FINANCIAL PLAN SAVINGS	18-	316,581	18-		316,581-
APPROPRIATION	54	7,108,123	54	5,906,998	1,201,125-
FUNDING					
CITY		6,981,950		5,906,998	1,074,952-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		126,173			126,173-
INTRA-CITY SALES					
TOTAL FUNDING		7,108,123		5,906,998	1,201,125-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,720,503	8	1,776,503		56,000	
		SUBTOTAL FOR F/T SALARIED	8	1,720,503	8	1,776,503		56,000	
03 UNSALARIED		031 UNSALARIED		66,367		66,367			
		SUBTOTAL FOR UNSALARIED		66,367		66,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851			
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851			
		SUBTOTAL FOR BUDGET CODE 0101	8	1,916,941	8	1,972,941		56,000	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	630,922	7	630,922			
		SUBTOTAL FOR F/T SALARIED	7	630,922	7	630,922			
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
		SUBTOTAL FOR UNSALARIED		65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694			
		SUBTOTAL FOR BUDGET CODE 0102	7	699,616	7	699,616			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,885	4	436,885			
		SUBTOTAL FOR F/T SALARIED	4	436,885	4	436,885			
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
		SUBTOTAL FOR UNSALARIED		3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	452,355	4	452,355	
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,451,891	29	1,451,891	
SUBTOTAL FOR F/T SALARIED			29	1,451,891	29	1,451,891	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		94,343		94,343	
SUBTOTAL FOR UNSALARIED				94,343		94,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				2,146		1,146	1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,639,101	29	1,638,101	1,000-
TOTAL FOR OFFICE OF THE BORO PRES			48	4,708,013	48	4,763,013	55,000
TOTAL FOR PERSONAL SERVICES			48	4,708,013	48	4,763,013	55,000

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,708,013	48	4,763,013	55,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,793,795	45	3,848,795	55,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,793,795		3,848,795	55,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,793,795		3,848,795	55,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	85,000-158,000	2	121,500	243,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	45,000- 64,151	6	53,417	320,502
56058	COMMUNITY COORDINATOR	55,000- 85,811	16	69,038	1,104,600
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
20113	ENGINEERING TECHNICIAN	72,124- 72,124	1	72,124	72,124
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
TOTAL FOR OBJECT 001			30		2,418,896
POSITION SCHEDULE FOR U/A 001			30		2,418,896
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,209,448
TOTAL FOR U/A 001			45		3,628,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048	
		100 SUPPLIES + MATERIALS - GENERAL		62,350		62,350	
		101 PRINTING SUPPLIES		35,000		35,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		106 MOTOR VEHICLE FUEL		6,740		6,740	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		69,000		69,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		28,000		28,000	
		SUBTOTAL FOR SUPPLYS&MATL		227,138		227,138	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		110,000		40,000	70,000-
		314 OFFICE FURITURE		23,000		23,000	
		315 OFFICE EQUIPMENT		18,000		18,000	
		332 PURCH DATA PROCESSING EQUIPT		16,500		16,500	
		337 BOOKS-OTHER		17,000		17,000	
		SUBTOTAL FOR PROPTY&EQUIP		196,000		126,000	70,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,910		45,910	20,000-
		400 CONTRACTUAL SERVICES-GENERAL		126,060		182,060	56,000
		403 OFFICE SERVICES		6,000		1,000	5,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		30,436		30,436	
		417 ADVERTISING		25,000		25,000	
	856001	42C HEAT LIGHT & POWER		69,110		76,793	7,683
		431 LEASING OF MISC EQUIP		24,200		24,200	
		432 LEASING OF DATA PROC EQUIP		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		460 SPECIAL EXPENSE		1,965,210		1,036,200	929,010-
		SUBTOTAL FOR OTHR SER&CHR		2,341,274		1,430,947	910,327-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	155,000	25	270,000	115,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	40,000			1-	40,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	22,800	1	2,800		20,000-
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	438,800	63	493,800	1-	55,000
		SUBTOTAL FOR BUDGET CODE 0102	64	3,203,212	63	2,277,885	1-	925,327-
		TOTAL FOR OFFICE OF THE BORO PRES	64	3,203,212	63	2,277,885	1-	925,327-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	3,203,212	63	2,277,885	1-	925,327-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,068	3,203,212	135,751	2,277,885	925,327-
FINANCIAL PLAN SAVINGS		1,687,422-		1,348,145-	339,277
APPROPRIATION		1,515,790		929,740	586,050-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,515,790		929,740	586,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,515,790		929,740	586,050-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,708,013	48	4,763,013	55,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,793,795	45	3,848,795	55,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,793,795	3,848,795	55,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,793,795	3,848,795	55,000
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,068	3,203,212	135,751	2,277,885	925,327-
FINANCIAL PLAN SAVINGS		1,687,422-		1,348,145-	339,277
APPROPRIATION		1,515,790		929,740	586,050-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,515,790		929,740	586,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,515,790		929,740	586,050-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,708,013	48	4,763,013	55,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,793,795	45	3,848,795	55,000
OTPS					
TOTALS FOR OPERATING BUDGET		3,203,212		2,277,885	925,327-
FINANCIAL PLAN SAVINGS		1,687,422-		1,348,145-	339,277
APPROPRIATION		1,515,790		929,740	586,050-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,911,225	48	7,040,898	870,327-
FINANCIAL PLAN SAVINGS	3-	2,601,640-	3-	2,262,363-	339,277
APPROPRIATION	45	5,309,585	45	4,778,535	531,050-
FUNDING					
CITY		5,309,585		4,778,535	531,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,309,585		4,778,535	531,050-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,652,739	32	3,692,895	2- 40,156
		SUBTOTAL FOR F/T SALARIED	34	3,652,739	32	3,692,895	2- 40,156
03 UNSALARIED		031 UNSALARIED		67,080		67,080	
		SUBTOTAL FOR UNSALARIED		67,080		67,080	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		42,529		42,029	500-
		SUBTOTAL FOR BUDGET CODE 0101	34	3,762,348	32	3,802,004	2- 39,656
		TOTAL FOR EXECUTIVE OFFICE	34	3,762,348	32	3,802,004	2- 39,656
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	34	3,762,348	32	3,802,004	2- 39,656

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	3,762,348	32	3,802,004	39,656
FINANCIAL PLAN SAVINGS APPROPRIATION	34	3,762,348	32	3,802,004	39,656

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,762,348	3,802,004	39,656
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,762,348	3,802,004	39,656

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,589- 69,589	1	69,589	69,589
1002C	ADM MANAGER-NON-MGRL	96,081- 96,081	1	96,081	96,081
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,883- 94,883	1	94,883	94,883
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	75,000- 75,000	1	75,000	75,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	105,060-105,060	1	105,060	105,060
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-103,000	2	91,500	183,000
13211	ASSISTANT TO DEPUTY COMPTROLLER	100,000-150,000	2	125,000	250,000
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	200,000-200,000	1	200,000	200,000
56057	COMMUNITY ASSOCIATE	48,410- 62,000	3	53,470	160,410
56058	COMMUNITY COORDINATOR	60,000- 80,000	2	70,000	140,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	75,000- 75,000	1	75,000	75,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,000- 90,094	2	90,047	180,094
41038	FIRST DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
1022A	LEGAL SECRETARIAL ASSISTANT	77,000- 77,000	1	77,000	77,000
13198	RESEARCH AND LIAISON COORDINATOR	95,089-161,136	2	128,113	256,225
41039	SECOND DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	107,000-175,000	2	141,000	282,000
41046	THIRD DEPUTY COMPTROLLER	225,000-225,000	1	225,000	225,000
TOTAL FOR OBJECT 001			28		3,192,156

POSITION SCHEDULE FOR U/A 001			28		3,192,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		456,022
TOTAL FOR U/A 001			32		3,648,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,012,233	25	2,012,311	78
		SUBTOTAL FOR F/T SALARIED	25	2,012,233	25	2,012,311	78
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		133,826		132,826	1,000-
		SUBTOTAL FOR BUDGET CODE 1002	25	2,146,189	25	2,145,267	922-
		TOTAL FOR	25	2,146,189	25	2,145,267	922-
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,905,865	45	3,906,020	155
		SUBTOTAL FOR F/T SALARIED	45	3,905,865	45	3,906,020	155
03 UNSALARIED		031 UNSALARIED		135,117		135,117	
		SUBTOTAL FOR UNSALARIED		135,117		135,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		183,701		181,201	2,500-
		SUBTOTAL FOR BUDGET CODE 0501	45	4,224,683	45	4,222,338	2,345-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			45	4,224,683	45	4,222,338	2,345-
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,191,035	16	2,293,060	102,025
		SUBTOTAL FOR F/T SALARIED	16	2,191,035	16	2,293,060	102,025
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		49,376		48,376	1,000-
		SUBTOTAL FOR BUDGET CODE 0601	16	2,240,411	16	2,341,436	101,025
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			16	2,240,411	16	2,341,436	101,025
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,099,746	54	5,199,746	100,000
		SUBTOTAL FOR F/T SALARIED	54	5,099,746	54	5,199,746	100,000
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		186,406		185,406	1,000-
		SUBTOTAL FOR BUDGET CODE 0702	54	5,290,915	54	5,389,915	99,000
TOTAL FOR INFORMATION SYSTEMS			54	5,290,915	54	5,389,915	99,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,971,608	137	10,547,464	575,856
		SUBTOTAL FOR F/T SALARIED	137	9,971,608	137	10,547,464	575,856
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027	
		SUBTOTAL FOR OTH SALARIED		6,027		6,027	
03 UNSALARIED		031 UNSALARIED		32,829		32,829	
		SUBTOTAL FOR UNSALARIED		32,829		32,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		447,555		443,555	4,000-
		SUBTOTAL FOR BUDGET CODE 0801	137	10,458,019	137	11,029,875	571,856
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,100,252	36	3,100,252	
		SUBTOTAL FOR F/T SALARIED	36	3,100,252	36	3,100,252	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
		SUBTOTAL FOR ADD GRS PAY		158,315		158,315	
		SUBTOTAL FOR BUDGET CODE 0802	36	3,258,567	36	3,258,567	
		TOTAL FOR BUREAU OF AUDIT	173	13,716,586	173	14,288,442	571,856
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,318,623	29	2,368,857	50,234
		SUBTOTAL FOR F/T SALARIED	29	2,318,623	29	2,368,857	50,234

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02	OTH	SALARIED	021	PART-TIME POSITIONS		3,739			3,739
		SUBTOTAL FOR OTH SALARIED				3,739			3,739
03	UNSALARIED	031	UNSALARIED			6,234			6,234
		SUBTOTAL FOR UNSALARIED				6,234			6,234
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL			6,044			
		057	BONUS PAYMENTS			1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY				7,044			1,000-
		SUBTOTAL FOR BUDGET CODE 0804	29		2,335,640	29	2,384,874		49,234
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29		2,335,640	29	2,384,874		49,234
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	7	740,225	11		1,398,225
		SUBTOTAL FOR F/T SALARIED	7		740,225	11		4	658,000
03	UNSALARIED	031	UNSALARIED			2,193			2,193
		SUBTOTAL FOR UNSALARIED				2,193			2,193
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL			6,180			6,180
		SUBTOTAL FOR ADD GRS PAY				6,180			6,180
		SUBTOTAL FOR BUDGET CODE 0805	7		748,598	11	1,406,598	4	658,000
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	7		748,598	11	1,406,598	4	658,000
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	67	4,369,265	67		4,569,810
		SUBTOTAL FOR F/T SALARIED	67		4,369,265	67			200,545
									200,545

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,979		7,979		
		SUBTOTAL FOR UNSALARIED		7,979		7,979		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701		
		047 OVERTIME		132,815		132,815		
		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		413,016		411,516		1,500-
		SUBTOTAL FOR BUDGET CODE 1001	67	4,790,260	67	4,989,305		199,045
		TOTAL FOR BUREAU OF ACCOUNTANCY	67	4,790,260	67	4,989,305		199,045
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,227,231	32	3,227,231		
		SUBTOTAL FOR F/T SALARIED	32	3,227,231	32	3,227,231		
03 UNSALARIED		031 UNSALARIED		7,773		7,773		
		SUBTOTAL FOR UNSALARIED		7,773		7,773		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452		
		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		120,452		119,452		1,000-
		SUBTOTAL FOR BUDGET CODE 1100	32	3,355,456	32	3,354,456		1,000-
		TOTAL FOR BUREAU OF ENGINEERING	32	3,355,456	32	3,354,456		1,000-
		TOTAL FOR FIRST DEPUTY COMPT-PS	448	38,848,738	452	40,522,631	4	1,673,893

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	38,848,738	452	40,522,631	1,673,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	448	38,848,738	452	40,522,631	1,673,893

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,097,091		31,770,906	1,673,815
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,751,647		8,751,725	78
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,848,738		40,522,631	1,673,893

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,218- 91,509	49	67,016	3,283,804
1002C	ADM MANAGER-NON-MGRL	72,242-115,979	12	84,536	1,014,437
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,702- 81,671	2	73,687	147,373
10001	ADMINISTRATIVE ACCOUNTANT	94,533-215,000	11	122,580	1,348,380
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,275-109,275	1	109,275	109,275
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	105,000-200,000	2	152,500	305,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	120,000-123,600	2	121,800	243,600
10053	ADMINISTRATIVE CITY PLANNER	117,419-149,350	5	133,837	669,185
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,875-116,000	2	115,938	231,875
10015	ADMINISTRATIVE ENGINEER	105,685-207,242	14	123,611	1,730,558
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	93,996- 93,996	1	93,996	93,996
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	105,000-155,000	2	130,000	260,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-183,774	11	128,250	1,410,752
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,400- 94,533	2	88,467	176,933
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,815-136,815	1	136,815	136,815
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,863- 91,598	2	84,731	169,461
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	7	112,397	786,777
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,412-120,000	3	94,203	282,610
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	81,144- 81,144	1	81,144	81,144
10026	ADMINISTRATIVE STAFF ANALYST	132,776-215,000	4	164,270	657,078
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-122,493	5	115,460	577,301
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,800-139,077	2	128,939	257,877
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,463-112,386	6	95,000	570,002
30087	AGENCY ATTORNEY	90,000- 90,000	2	90,000	180,000
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	102,052-102,052	1	102,052	102,052
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 61,800	14	52,923	740,926
13208	ASSISTANT TO THE COMPTROLLER	200,000-200,000	1	200,000	200,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	79,389- 79,389	1	79,389	79,389
22427	ASSOCIATE PROJECT MANAGER	92,481-121,597	4	105,667	422,669
12627	ASSOCIATE STAFF ANALYST	79,463- 93,231	4	88,921	355,682
40526	BOOKKEEPER	49,870- 68,121	6	56,857	341,140
06711	BUDGET ANALYST (COMPTROLLER)	88,088-100,000	2	94,044	188,088
60860	BUSINESS PROMOTION COORDINATOR	48,684- 93,050	7	68,525	479,673
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,883-119,883	1	119,883	119,883
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	130,000-130,000	1	130,000	130,000
90644	CITY CUSTODIAL ASSISTANT	36,915- 44,677	5	42,607	213,034
20215	CIVIL ENGINEER	111,721-111,721	1	111,721	111,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,514- 61,713	17	50,664	861,284
56056	COMMUNITY ASSISTANT	38,878- 40,082	2	39,480	78,960

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	42,000- 51,241	4	48,012	192,046
56058	COMMUNITY COORDINATOR	60,471- 80,000	13	72,306	939,976
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 81,700	14	66,680	933,524
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,816- 97,874	2	97,345	194,690
10074	COMPUTER OPERATIONS MANAGER	108,150-216,741	5	150,728	753,638
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,675- 88,580	2	81,628	163,255
13615	COMPUTER SERVICE TECHNICIAN	48,341- 62,442	4	56,446	225,783
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145- 88,145	1	88,145	88,145
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-105,000	5	98,594	492,969
10050	COMPUTER SYSTEMS MANAGER	109,038-172,076	7	142,344	996,405
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	77,440-124,363	5	91,624	458,118
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	86,361- 95,000	2	90,681	181,361
34202	CONSTRUCTION PROJECT MANAGER	105,713-105,713	1	105,713	105,713
13633	CYBER SECURITY ANALYST	65,000- 75,000	2	70,000	140,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	220,000-220,000	1	220,000	220,000
40910	ECONOMIST	50,217- 88,917	7	63,427	443,992
95005	EXECUTIVE AGENCY COUNSEL	154,905-154,905	1	154,905	154,905
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	96,682- 96,682	1	96,682	96,682
40925	INVESTMENT ANALYST	57,062- 57,062	1	57,062	57,062
1022A	LEGAL SECRETARIAL ASSISTANT	56,650- 89,771	8	72,739	581,911
40502	MANAGEMENT AUDITOR	64,415- 98,343	56	79,296	4,440,584
40501	MANAGEMENT AUDITOR TRAINEE	45,428- 52,242	2	48,835	97,670
20415	MECHANICAL ENGINEER	90,236- 90,236	1	90,236	90,236
11702	OFFICE MACHINE AIDE	33,906- 37,355	2	35,631	71,261
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,505- 89,699	15	67,388	1,010,815
12158	PROCUREMENT ANALYST	53,712- 64,292	3	58,874	176,622
13198	RESEARCH AND LIAISON COORDINATOR	105,000-170,000	3	141,667	425,000
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	56,675- 56,675	1	56,675	56,675
41044	SPECIAL DEPUTY COMPTROLLER	215,000-215,000	1	215,000	215,000
12626	STAFF ANALYST	59,318- 74,350	8	64,065	512,517
12749	STAFF ANALYST TRAINEE	45,428- 50,217	3	48,039	144,118
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,000-150,000	3	121,746	365,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	91,589- 91,589	1	91,589	91,589
91279	SUPERVISOR OF MOTOR TRANSPORT	59,491- 59,491	1	59,491	59,491
12202	SUPERVISOR OF STOCK WORKERS	44,069- 44,069	1	44,069	44,069
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,645- 92,645	1	92,645	92,645
TOTAL FOR OBJECT 001			408		34,954,071

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 002	408	34,954,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	3,769,557
TOTAL FOR U/A 002	452	38,723,628

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,439,708	15	1,439,708	
		SUBTOTAL FOR F/T SALARIED	15	1,439,708	15	1,439,708	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,443,565	15	1,443,565	
		TOTAL FOR	15	1,443,565	15	1,443,565	
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,896,561	11	1,896,561	
		SUBTOTAL FOR F/T SALARIED	11	1,896,561	11	1,896,561	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		1,630		1,130	500-
		SUBTOTAL FOR BUDGET CODE 1101	11	1,898,191	11	1,897,691	500-
		TOTAL FOR GENERAL COUNSEL	11	1,898,191	11	1,897,691	500-
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,652,972	19	1,653,050	78
		SUBTOTAL FOR F/T SALARIED	19	1,652,972	19	1,653,050	78
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		34,616		34,616	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		45,403		44,903	500-
		SUBTOTAL FOR BUDGET CODE 1105	19	1,698,375	19	1,697,953	422-
		TOTAL FOR CONTRACT ADMINISTRATION	19	1,698,375	19	1,697,953	422-
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,910,155	78	6,360,388	450,233
		SUBTOTAL FOR F/T SALARIED	78	5,910,155	78	6,360,388	450,233
03 UNSALARIED		031 UNSALARIED		11,677		11,677	
		SUBTOTAL FOR UNSALARIED		11,677		11,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		176,272		173,772	2,500-
		SUBTOTAL FOR BUDGET CODE 1200	78	6,098,104	78	6,545,837	447,733
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,500	7	698,500	
		SUBTOTAL FOR F/T SALARIED	7	698,500	7	698,500	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1205	7	699,000	7	698,500	500-
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,876			6-
		SUBTOTAL FOR F/T SALARIED	6	724,876			6-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1208			6	724,876			6-	724,876-
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			91	7,521,980	85	7,244,337	6-	277,643-
RESPONSIBILITY CENTER: 1202 LABOR LAW								
BUDGET CODE: 1202 LABOR LAW - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,318,171	29	2,318,327		156
SUBTOTAL FOR F/T SALARIED			29	2,318,171	29	2,318,327		156
03 UNSALARIED		031 UNSALARIED		87		87		
SUBTOTAL FOR UNSALARIED				87		87		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552		
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				21,552		20,552		1,000-
SUBTOTAL FOR BUDGET CODE 1202			29	2,339,810	29	2,338,966		844-
TOTAL FOR LABOR LAW			29	2,339,810	29	2,338,966		844-
TOTAL FOR SECOND DEPUTY COMPT-PS			165	14,901,921	159	14,622,512	6-	279,409-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	14,901,921	159	14,622,512	279,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	165	14,901,921	159	14,622,512	279,409-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,422,424		10,142,859	279,565-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,479,497		4,479,653	156
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,901,921		14,622,512	279,409-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 65,000	3	60,193	180,578
1002C	ADM MANAGER-NON-MGRL	72,242- 72,242	2	72,242	144,484
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,060- 62,060	1	62,060	62,060
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10053	ADMINISTRATIVE CITY PLANNER	82,400-139,334	3	113,228	339,684
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	8	103,215	825,721
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	65,000- 96,677	16	80,779	1,292,470
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,909-210,000	2	169,455	338,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-115,229	4	94,612	378,446
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-112,795	1	112,795	112,795
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,385-107,385	1	107,385	107,385
30087	AGENCY ATTORNEY	75,000- 88,925	5	79,666	398,330
20410	ASSISTANT MECHANICAL ENGINEER	60,000- 65,640	3	61,880	185,640
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,950- 69,850	2	68,400	136,800
22427	ASSOCIATE PROJECT MANAGER	93,151- 93,151	1	93,151	93,151
06711	BUDGET ANALYST (COMPTROLLER)	85,800- 85,800	1	85,800	85,800
30726	CLAIM SPECIALIST	58,741- 77,250	29	64,030	1,856,859
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	4	46,958	187,830
56058	COMMUNITY COORDINATOR	64,375- 64,375	1	64,375	64,375
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	45,123- 70,000	3	53,415	160,246
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	100,000-210,000	18	144,416	2,599,482
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	71,921- 80,538	3	76,233	228,698
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,860- 63,860	1	63,860	63,860
1022A	LEGAL SECRETARIAL ASSISTANT	50,000- 82,400	3	63,017	189,050
40502	MANAGEMENT AUDITOR	64,415- 73,645	2	69,030	138,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,583- 85,107	8	66,123	528,985
12158	PROCUREMENT ANALYST	47,604- 84,270	4	70,439	281,756
10252	SECRETARY	41,848- 41,848	1	41,848	41,848
12626	STAFF ANALYST	61,866- 77,396	5	66,420	332,102
TOTAL FOR OBJECT 001			139		11,696,943

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	139	11,696,943
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,683,013
TOTAL FOR U/A 003	159	13,379,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,821,665	70	9,821,665	
		SUBTOTAL FOR F/T SALARIED	70	9,821,665	70	9,821,665	
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
		SUBTOTAL FOR UNSALARIED		14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		98,000		97,500	500-
		SUBTOTAL FOR BUDGET CODE 1405	70	9,934,433	70	9,933,933	500-
		TOTAL FOR	70	9,934,433	70	9,933,933	500-
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,585,404	63	6,412,825	4 827,421
		SUBTOTAL FOR F/T SALARIED	59	5,585,404	63	6,412,825	4 827,421
03 UNSALARIED		031 UNSALARIED		18,092		18,092	
		SUBTOTAL FOR UNSALARIED		18,092		18,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		155,402		152,902	2,500-
		SUBTOTAL FOR BUDGET CODE 1400	59	5,758,898	63	6,583,819	4 824,921
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	59	5,758,898	63	6,583,819	4 824,921

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	894,471	7	894,471	
		SUBTOTAL FOR F/T SALARIED	7	894,471	7	894,471	
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	904,847	7	904,847	
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	904,847	7	904,847	
TOTAL FOR THIRD DEPUTY COMPT-PS			136	16,598,178	140	17,422,599	4 824,421

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	16,598,178	140	17,422,599	824,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	136	16,598,178	140	17,422,599	824,421

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,664,482		7,488,903	824,421
OTHER CATEGORICAL		9,933,696		9,933,696	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,598,178		17,422,599	824,421

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,010- 78,352	3	68,344	205,033
1002C	ADM MANAGER-NON-MGRL	72,242- 79,631	3	75,550	226,649
10001	ADMINISTRATIVE ACCOUNTANT	132,739-201,421	4	151,647	606,588
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	133,900-175,000	3	149,633	448,900
10053	ADMINISTRATIVE CITY PLANNER	177,034-177,034	1	177,034	177,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,755-175,000	7	142,508	997,555
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	132,776-177,034	2	154,905	309,810
10026	ADMINISTRATIVE STAFF ANALYST	210,000-210,000	1	210,000	210,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,863-132,863	1	132,863	132,863
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	58,000- 82,400	6	67,775	406,651
12627	ASSOCIATE STAFF ANALYST	81,452- 81,452	1	81,452	81,452
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
06711	BUDGET ANALYST (COMPTROLLER)	90,000-108,156	3	97,719	293,156
60860	BUSINESS PROMOTION COORDINATOR	58,966- 58,966	1	58,966	58,966
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,535- 49,535	1	49,535	49,535
10050	COMPUTER SYSTEMS MANAGER	99,581-143,841	3	124,474	373,422
40561	CONTRACT SPECIALIST	70,000- 70,000	1	70,000	70,000
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	177,034-300,000	3	247,345	742,034
40910	ECONOMIST	62,300- 70,000	2	66,150	132,300
95005	EXECUTIVE AGENCY COUNSEL	135,000-177,070	4	158,072	632,286
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	193,366-193,366	1	193,366	193,366
40925	INVESTMENT ANALYST	52,896-100,997	21	77,266	1,622,589
95611	INVESTMENT MANAGER (COMPTROLLER)	105,000-250,000	23	179,817	4,135,788
1022A	LEGAL SECRETARIAL ASSISTANT	77,947- 77,947	1	77,947	77,947
40502	MANAGEMENT AUDITOR	64,469- 98,517	7	80,221	561,550
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,848-214,848	1	214,848	214,848
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
13198	RESEARCH AND LIAISON COORDINATOR	61,231- 93,996	2	77,614	155,227
10252	SECRETARY	42,076- 46,318	2	44,197	88,394
12626	STAFF ANALYST	75,648- 75,648	1	75,648	75,648
TOTAL FOR OBJECT 001			112		13,755,253

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	112	13,755,253
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	3,438,813
TOTAL FOR U/A 004	140	17,194,066

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,761					5,761-
	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848			
		100 SUPPLIES + MATERIALS - GENERAL		43,467		43,467			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750			
		106 MOTOR VEHICLE FUEL		3,739		9,500			5,761
		110 FOOD & FORAGE SUPPLIES		20,000		20,000			
		117 POSTAGE		83,010		200,000			116,990
		170 CLEANING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		95,000		95,000			
		SUBTOTAL FOR SUPPLYS&MATL		320,075		437,065			116,990
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		4,500			3,000
		305 MOTOR VEHICLES		250					250-
		314 OFFICE FURITURE		113,035		4,500			108,535-
		315 OFFICE EQUIPMENT		9,000		10,000			1,000
		319 SECURITY EQUIPMENT		1,040		1,040			
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		1,152		1,152			
		337 BOOKS-OTHER		108,000		81,010			26,990-
		SUBTOTAL FOR PROPTY&EQUIP		264,395		132,620			131,775-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		604,313		704,313			100,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000			
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		400 CONTRACTUAL SERVICES-GENERAL		100		100			
		402 TELEPHONE & OTHER COMMUNICATNS		74,576		90,466			15,890
		403 OFFICE SERVICES		18,500		15,000			3,500-
		407 MAINT & REP OF MOTOR VEH EQUIP		485		485			
		412 RENTALS OF MISC.EQUIP		80,113		176,053			95,940
		417 ADVERTISING		22,000		22,000			
	856001	42C HEAT LIGHT & POWER		767,117		852,398			85,281
	858001	42G DATA PROCESSING SERVICES		313,330		313,330			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		453 OVERNIGHT TRVL EXP-GENERAL		27,900		30,000			2,100

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460	SPECIAL EXPENSE		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR			1,962,784		2,258,495		295,711
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	72,020	2	296,299		224,279
		602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608	MAINT & REP GENERAL	1	102,000	1	4,000		98,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	50,000		23,000
		613	DATA PROCESSING EQUIPMENT		100,000				100,000-
		615	PRINTING CONTRACTS	1	50,000	1	50,000		
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	20,562	1	10,000		10,562-
		624	CLEANING SERVICES	1	21,235	1	21,235		
		671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
		682	PROF SERV LEGAL SERVICES	1	343			1-	343-
		686	PROF SERV OTHER	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS		15	662,926	14	701,300	1-	38,374
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		2,100				2,100-
		SUBTOTAL FOR FXD MIS CHGS			2,100				2,100-
		SUBTOTAL FOR BUDGET CODE 0501		15	3,212,280	14	3,529,480	1-	317,200
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS		15	3,212,280	14	3,529,480	1-	317,200
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,734		734		1,000-
		199	DATA PROCESSING SUPPLIES		1,120,000		10,000		1,110,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,121,734		10,734		1,111,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		78,550		57,050		21,500-
		337	BOOKS-OTHER		59,470		59,470		
		SUBTOTAL FOR PROPTY&EQUIP			139,516		118,016		21,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
		432 LEASING OF DATA PROC EQUIP		15,800		16,800		1,000
		SUBTOTAL FOR OTHR SER&CHR		232,672		233,672		1,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	5,293,918	4	8,667,673		3,373,755
		615 PRINTING CONTRACTS		80,100		300,000		219,900
		619 SECURITY SERVICES		77,879				77,879-
		624 CLEANING SERVICES		48,550				48,550-
		671 TRAINING PRGM CITY EMPLOYEES		13,000				13,000-
		684 PROF SERV COMPUTER SERVICES	1	196,572	1	296,572		100,000
		SUBTOTAL FOR CNTRCTL SVCS	5	5,710,019	5	9,264,245		3,554,226
		SUBTOTAL FOR BUDGET CODE 0702	5	7,203,941	5	9,626,667		2,422,726
		TOTAL FOR INFORMATION SYSTEMS	5	7,203,941	5	9,626,667		2,422,726
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	10,416,221	19	13,156,147	1-	2,739,926

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,782,469	10,416,221	1,959,889	13,156,147	2,739,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,416,221		13,156,147	2,739,926

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,416,221		13,156,147	2,739,926
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,416,221		13,156,147	2,739,926

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		106 MOTOR VEHICLE FUEL			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			18,559			18,559		
		199 DATA PROCESSING SUPPLIES			2,000			5,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			31,559			34,559		3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500					500-
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			39,459			39,459		
		SUBTOTAL FOR PROPTY&EQUIP			40,959			40,459		500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
		403 OFFICE SERVICES			500			500		
		412 RENTALS OF MISC.EQUIP			500					500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,900			2,400		500
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			10,900			10,900		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		498	1		998		500
		615 PRINTING CONTRACTS	2		62,000	2		44,000		18,000-
		622 TEMPORARY SERVICES	1		20,000	1		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4		82,498	4		64,998		17,500-
		SUBTOTAL FOR BUDGET CODE 0111	4		165,916	4		150,916		15,000-
		TOTAL FOR EXECUTIVE OFFICE	4		165,916	4		150,916		15,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	4		165,916	4		150,916		15,000-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		165,916		150,916	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,916		150,916	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,916		150,916	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		165,916		150,916	15,000-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,214		26,514	20,300
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		1,846		38,046	36,200
		SUBTOTAL FOR SUPPLYS&MATL		8,190		64,690	56,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,300		3,000	15,300-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		6,000		1,000	5,000-
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337 BOOKS-OTHER		90,900		60,900	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		118,724		68,424	50,300-
40	OTHR SER&CHR	403 OFFICE SERVICES		27,300		1,100	26,200-
		432 LEASING OF DATA PROC EQUIP		2,200		4,600	2,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
		SUBTOTAL FOR OTHR SER&CHR		41,623		17,823	23,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,838	1	23,838	15,000
		608 MAINT & REP GENERAL	1	108,007	1	500	107,507-
		613 DATA PROCESSING EQUIPMENT	1	95,000			1-
		615 PRINTING CONTRACTS	1	3,000	1	3,000	95,000-
		619 SECURITY SERVICES	1		1	11,000	11,000
		622 TEMPORARY SERVICES	3	48,417	3	69,817	21,400
		624 CLEANING SERVICES	1	400	1	15,400	15,000
		671 TRAINING PRGM CITY EMPLOYEES	1	6,400	1	3,000	3,400-
		682 PROF SERV LEGAL SERVICES	1	189,800			1-
		686 PROF SERV OTHER	1	3,353,000	1	3,353,000	189,800-
		SUBTOTAL FOR CNTRCTL SVCS	11	3,812,862	10	3,479,555	1-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS		100,093		585,000	484,907
		SUBTOTAL FOR FXD MIS CHGS		102,093		587,000	484,907
		SUBTOTAL FOR BUDGET CODE 1200	11	4,083,492	10	4,217,492	1-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	4,083,492	10	4,217,492	1-	134,000
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	4,083,492	10	4,217,492	1-	134,000

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		25,000		15,000
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		117 POSTAGE		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		51,500		66,500		15,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		14,000		14,000		
		315 OFFICE EQUIPMENT		13,000		13,000		
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		337 BOOKS-OTHER		428,310		100,000		328,310-
		SUBTOTAL FOR PROPTY&EQUIP		480,310		127,000		353,310-
40	OTHR SER&CHR	403 OFFICE SERVICES		35,229		35,229		
		417 ADVERTISING		20,000		5,000		15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR		247,229		232,229		15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000		
		613 DATA PROCESSING EQUIPMENT	1	1,296,690	1	1,650,000		353,310
		615 PRINTING CONTRACTS		50,000		50,000		
		622 TEMPORARY SERVICES	1	10,000	1	10,000		
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000		
		684 PROF SERV COMPUTER SERVICES		230,000		230,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,815,690	3	2,169,000		353,310
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729		
		TOTAL FOR	3	2,594,729	3	2,594,729		
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		20,000		20,000		
		199 DATA PROCESSING SUPPLIES		117,061		10,000		107,061-
		SUBTOTAL FOR SUPPLYS&MATL		148,218		41,157		107,061-
30		300 EQUIPMENT GENERAL		9,000		9,000		
		314 OFFICE FURITURE		1,400		1,400		
		315 OFFICE EQUIPMENT		1,250		1,250		
		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		337 BOOKS-OTHER		258,583		90,827		167,756-
		SUBTOTAL FOR PROPTY&EQUIP		320,233		102,477		217,756-
40		402 TELEPHONE & OTHER COMMUNICATNS		843		843		
		403 OFFICE SERVICES		28,800		11,200		17,600-
		417 ADVERTISING		27,000		27,000		
	858001	42G DATA PROCESSING SERVICES		60,770		60,770		
		432 LEASING OF DATA PROC EQUIP		848,500		700,000		148,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500		
		SUBTOTAL FOR OTHR SER&CHR		1,033,413		867,313		166,100-
60		600 CONTRACTUAL SERVICES GENERAL		99,999		25,000		74,999-
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		613 DATA PROCESSING EQUIPMENT		463,238		2,445,655		1,982,417
		615 PRINTING CONTRACTS	1	33,530	1	33,530		
		622 TEMPORARY SERVICES		140,000				140,000-
		626 INVESTMENT COSTS	5	14,451	5	89,450		74,999
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684 PROF SERV COMPUTER SERVICES	1	349,282	1	497,782		148,500
		SUBTOTAL FOR CNTRCTL SVCS	9	1,119,500	9	3,110,417		1,990,917
		SUBTOTAL FOR BUDGET CODE 1400	9	2,621,364	9	4,121,364		1,500,000
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	9	2,621,364	9	4,121,364		1,500,000

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1402		ASSET MANAGEMENT-INVESTMENTS						
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	13,639,808		
		TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	13,639,808		
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	48	18,855,901	48	20,355,901		1,500,000

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,770	18,855,901	60,770	20,355,901	1,500,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,855,901		20,355,901	1,500,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,261,172		17,761,172	1,500,000
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,855,901		20,355,901	1,500,000

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	74,111,185	783	76,369,746	2,258,561
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	74,111,185	783	76,369,746	2,258,561

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,946,345		53,204,672	2,258,327
OTHER CATEGORICAL		9,933,696		9,933,696	
CAPITAL FUNDS - I.F.A.		13,231,144		13,231,378	234
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		74,111,185		76,369,746	2,258,561
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,843,239	33,521,530	2,020,659	37,880,456	4,358,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,521,530		37,880,456	4,358,926

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,926,801		35,285,727	4,358,926
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 33,521,530 37,880,456 4,358,926

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	74,111,185	783	76,369,746	2,258,561
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	74,111,185	783	76,369,746	2,258,561
OTPS					
TOTALS FOR OPERATING BUDGET		33,521,530		37,880,456	4,358,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,521,530		37,880,456	4,358,926
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	107,632,715	783	114,250,202	6,617,487
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	107,632,715	783	114,250,202	6,617,487
FUNDING					
CITY		81,873,146		88,490,399	6,617,253
OTHER CATEGORICAL		12,528,425		12,528,425	
CAPITAL FUNDS - I.F.A.		13,231,144		13,231,378	234
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		107,632,715		114,250,202	6,617,487

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,846			1-	11,846-
SUBTOTAL FOR F/T SALARIED			1	11,846			1-	11,846-
SUBTOTAL FOR BUDGET CODE CR03			1	11,846			1-	11,846-
BUDGET CODE: CV01 COVID-19 Emergency Response (PS)								
04 ADD GRS PAY		045 HOLIDAY PAY		871				871-
		047 OVERTIME		33,469				33,469-
SUBTOTAL FOR ADD GRS PAY				34,340				34,340-
SUBTOTAL FOR BUDGET CODE CV01				34,340				34,340-
BUDGET CODE: ID01 Tropical Storm Ida - PS								
04 ADD GRS PAY		045 HOLIDAY PAY		13,626				13,626-
		047 OVERTIME		249,385				249,385-
SUBTOTAL FOR ADD GRS PAY				263,011				263,011-
SUBTOTAL FOR BUDGET CODE ID01				263,011				263,011-
BUDGET CODE: 1105 Special City Project - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,428,252	18	1,564,363		136,111
SUBTOTAL FOR F/T SALARIED			18	1,428,252	18	1,564,363		136,111
04 ADD GRS PAY		047 OVERTIME		42,000		42,000		
SUBTOTAL FOR ADD GRS PAY				42,000		42,000		
SUBTOTAL FOR BUDGET CODE 1105			18	1,470,252	18	1,606,363		136,111
BUDGET CODE: 1120 FY20 EMPG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	715,555			23-	715,555-
SUBTOTAL FOR F/T SALARIED			23	715,555			23-	715,555-
SUBTOTAL FOR BUDGET CODE 1120			23	715,555			23-	715,555-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1121 20 EMPG COVID-19 Supplemental									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,914,906					1,914,906-
		SUBTOTAL FOR F/T SALARIED		1,914,906					1,914,906-
03 UNSALARIED		031 UNSALARIED		32,556					32,556-
		SUBTOTAL FOR UNSALARIED		32,556					32,556-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,500					1,500-
		045 HOLIDAY PAY		2,548					2,548-
		047 OVERTIME		30,060					30,060-
		061 SUPPER MONEY		60					60-
		SUBTOTAL FOR ADD GRS PAY		34,168					34,168-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,007,856					1,007,856-
		SUBTOTAL FOR FRINGE BENES		1,007,856					1,007,856-
		SUBTOTAL FOR BUDGET CODE 1121		2,989,486					2,989,486-
BUDGET CODE: 2623 FY20 Urban Search & Rescue									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,905					76,905-
		SUBTOTAL FOR F/T SALARIED		76,905					76,905-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,561					36,561-
		SUBTOTAL FOR FRINGE BENES		36,561					36,561-
		SUBTOTAL FOR BUDGET CODE 2623		113,466					113,466-
BUDGET CODE: 2633 FY21 Urban Search & Rescue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000		27,297	4-		272,703-
		SUBTOTAL FOR F/T SALARIED	4	300,000		27,297	4-		272,703-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,667		10,000			125,667-
		SUBTOTAL FOR FRINGE BENES		135,667		10,000			125,667-
		SUBTOTAL FOR BUDGET CODE 2633	4	435,667		37,297	4-		398,370-
BUDGET CODE: 2800 FFY18 UASI - Personnel Services									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		747				747-	
		SUBTOTAL FOR F/T SALARIED		747				747-	
		SUBTOTAL FOR BUDGET CODE 2800		747				747-	
BUDGET CODE: 2900 FFY19 UASI									
01 F/T SALARIED	001	FULL YEAR POSITIONS		941				941-	
		SUBTOTAL FOR F/T SALARIED		941				941-	
		SUBTOTAL FOR BUDGET CODE 2900		941				941-	
BUDGET CODE: 2920 20 UASI PS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	120	14,165,619			120-	14,165,619-	
		SUBTOTAL FOR F/T SALARIED	120	14,165,619			120-	14,165,619-	
03 UNSALARIED	031	UNSALARIED		114,849				114,849-	
		SUBTOTAL FOR UNSALARIED		114,849				114,849-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,000				5,000-	
	043	SHIFT DIFFERENTIAL		10,000				10,000-	
	045	HOLIDAY PAY		17,000				17,000-	
	047	OVERTIME		739,289				739,289-	
	049	BACKPAY - PRIOR YEARS		1,000				1,000-	
	057	BONUS PAYMENTS		1,500				1,500-	
	061	SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		774,789				774,789-	
		SUBTOTAL FOR BUDGET CODE 2920	120	15,055,257			120-	15,055,257-	
BUDGET CODE: 2940 21 UASI PS									
01 F/T SALARIED	001	FULL YEAR POSITIONS			1	10,447,028		10,447,027	
		SUBTOTAL FOR F/T SALARIED			1	10,447,028		10,447,027	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER			1	4,918,441		4,918,440	
		SUBTOTAL FOR FRINGE BENES			1	4,918,441		4,918,440	
		SUBTOTAL FOR BUDGET CODE 2940			2	15,365,469		15,365,467	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3050 Notify NYC Langauge Legislation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	301,297	6	419,599	118,302
		SUBTOTAL FOR F/T SALARIED	6	301,297	6	419,599	118,302
04 ADD GRS PAY		047 OVERTIME		77,976		77,976	
		SUBTOTAL FOR ADD GRS PAY		77,976		77,976	
		SUBTOTAL FOR BUDGET CODE 3050	6	379,273	6	497,575	118,302
TOTAL FOR			172	21,469,843	24	17,506,704	148- 3,963,139-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,642,820	59	8,105,057	1,462,237
		SUBTOTAL FOR F/T SALARIED	59	6,642,820	59	8,105,057	1,462,237
03 UNSALARIED		031 UNSALARIED		126,520		126,520	
		SUBTOTAL FOR UNSALARIED		126,520		126,520	
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		63,943		63,943	
		SUBTOTAL FOR ADD GRS PAY		68,943		68,943	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450	
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
		SUBTOTAL FOR AMT TO SCHED		18,450		18,450	
		SUBTOTAL FOR BUDGET CODE 1000	59	6,856,733	59	8,318,970	1,462,237
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,270		796,916	550,646
		SUBTOTAL FOR F/T SALARIED		246,270		796,916	550,646
		SUBTOTAL FOR BUDGET CODE 1042		246,270		796,916	550,646

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			59	7,103,003	59	9,115,886		2,012,883
TOTAL FOR PERSONAL SERVICES			231	28,572,846	83	26,622,590	148-	1,950,256-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231	28,572,846	83	26,622,590	1,950,256-
FINANCIAL PLAN SAVINGS	1-	11,846-			11,846
APPROPRIATION	230	28,561,000	83	26,622,590	1,938,410-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,205,193	11,219,824	2,014,631
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	19,355,807	15,402,766	3,953,041-
 TOTAL	 28,561,000	 26,622,590	 1,938,410-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,306-118,306	1	118,306	118,306
30087	AGENCY ATTORNEY	82,137- 85,500	2	83,819	167,637
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	137,245-137,245	1	137,245	137,245
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	48,601- 48,601	1	48,601	48,601
56058	COMMUNITY COORDINATOR	76,000- 76,000	1	76,000	76,000
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	85,000-204,613	67	119,102	7,979,805
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	59,740-104,559	115	72,468	8,333,875
95005	EXECUTIVE AGENCY COUNSEL	100,000-114,320	2	107,160	214,320
06763	FIRST DEPUTY COMMISSIONER (OEM)	230,000-230,000	1	230,000	230,000
TOTAL FOR OBJECT 001			192		17,548,960
POSITION SCHEDULE FOR U/A 001			192		17,548,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-109		-9,962,691
TOTAL FOR U/A 001			83		7,586,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,143,000				91,143,000-
		686 PROF SERV OTHER		936,000				936,000-
		SUBTOTAL FOR CNTRCTL SVCS		92,079,000				92,079,000-
		SUBTOTAL FOR BUDGET CODE CR01		92,079,000				92,079,000-
BUDGET CODE: CR02 ARPA Funding - Food Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		119,558				119,558-
		SUBTOTAL FOR CNTRCTL SVCS		119,558				119,558-
		SUBTOTAL FOR BUDGET CODE CR02		119,558				119,558-
BUDGET CODE: CR04 ARPA Funding - Cleaning Corp								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,623,503				2,623,503-
		SUBTOTAL FOR CNTRCTL SVCS		2,623,503				2,623,503-
		SUBTOTAL FOR BUDGET CODE CR04		2,623,503				2,623,503-
BUDGET CODE: CVV2 Vaccine Command Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,600,000				1,600,000-
		SUBTOTAL FOR OTHR SER&CHR		1,600,000				1,600,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		501,592,347				501,592,347-
		686 PROF SERV OTHER		108,179				108,179-
		SUBTOTAL FOR CNTRCTL SVCS		501,700,526				501,700,526-
		SUBTOTAL FOR BUDGET CODE CVV2		503,311,526				503,311,526-
BUDGET CODE: CVV3 Vaccine Transportation (HHC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,299				176,299-
		SUBTOTAL FOR CNTRCTL SVCS		176,299				176,299-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CVV3				176,299				176,299-
BUDGET CODE: CV02 COVID-19 Emergency Response (OTPS)								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		391,391		391,391-
SUBTOTAL FOR CNTRCTL SVCS				391,391				391,391-
SUBTOTAL FOR BUDGET CODE CV02				391,391				391,391-
BUDGET CODE: CV03 COVID-19 Emergency Response (F)								
40	OTHR	SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		258,855		258,855-
			819001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		4,500,000		4,500,000-
SUBTOTAL FOR OTHR SER&CHR				4,758,855				4,758,855-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		68,757,000		68,757,000-
			686	PROF SERV OTHER		23,085,697		23,085,697-
SUBTOTAL FOR CNTRCTL SVCS				91,842,697				91,842,697-
SUBTOTAL FOR BUDGET CODE CV03				96,601,552				96,601,552-
BUDGET CODE: CV06 Test & Trace (H+H)								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		790,606		790,606-
SUBTOTAL FOR CNTRCTL SVCS				790,606				790,606-
SUBTOTAL FOR BUDGET CODE CV06				790,606				790,606-
BUDGET CODE: CV20 20 EMPG COVID-19 Supplemental								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		649,778		649,778-
SUBTOTAL FOR CNTRCTL SVCS				649,778				649,778-
SUBTOTAL FOR BUDGET CODE CV20				649,778				649,778-
BUDGET CODE: ID02 Tropical Storm Ida - OTPS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,436		18,436-
			110	FOOD & FORAGE SUPPLIES		202,030		202,030-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				220,466				220,466-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		151				151-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,445				18,445-
SUBTOTAL FOR OTHR SER&CHR				18,596				18,596-
60	CNTRCTL SVCS	686 PROF SERV OTHER		9,545,845				9,545,845-
SUBTOTAL FOR CNTRCTL SVCS				9,545,845				9,545,845-
SUBTOTAL FOR BUDGET CODE ID02				9,784,907				9,784,907-
BUDGET CODE: 0200 Executive								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,432				9,432-
		110 FOOD & FORAGE SUPPLIES		359				359-
SUBTOTAL FOR SUPPLYS&MATL				9,791				9,791-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,537		50,000		48,463
SUBTOTAL FOR CNTRCTL SVCS				1,537		50,000		48,463
SUBTOTAL FOR BUDGET CODE 0200				11,328		50,000		38,672
BUDGET CODE: 0201 Administration & Travel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		15,000		12,000
		101 PRINTING SUPPLIES		500				500-
		110 FOOD & FORAGE SUPPLIES		9,400				9,400-
SUBTOTAL FOR SUPPLYS&MATL				12,900		15,000		2,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,507				9,507-
		337 BOOKS-OTHER		5,500		10,000		4,500
SUBTOTAL FOR PROPTY&EQUIP				15,007		10,000		5,007-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				10,000
SUBTOTAL FOR OTHR SER&CHR				7,000		17,000		10,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		686 PROF SERV OTHER		1,050,153		37,500		1,012,653-
SUBTOTAL FOR CNTRCTL SVCS				1,650,153		37,500		1,612,653-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,440				1,440-	
		SUBTOTAL FOR FXD MIS CHGS		1,440				1,440-	
		SUBTOTAL FOR BUDGET CODE 0201		1,686,500		79,500		1,607,000-	
BUDGET CODE: 0202 Readiness - Training and Exercises									
60 CNTRCTL SVCS		686 PROF SERV OTHER		97,317		157,500		60,183	
		SUBTOTAL FOR CNTRCTL SVCS		97,317		157,500		60,183	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,355				4,355-	
		794 TRAINING CITY EMPLOYEES		20,000		20,000			
		SUBTOTAL FOR FXD MIS CHGS		24,355		20,000		4,355-	
		SUBTOTAL FOR BUDGET CODE 0202		121,672		177,500		55,828	
BUDGET CODE: 0203 Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,517		10,000		6,517-	
		SUBTOTAL FOR SUPPLYS&MATL		16,517		10,000		6,517-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		58,483		65,000		6,517	
		SUBTOTAL FOR CNTRCTL SVCS		58,483		65,000		6,517	
		SUBTOTAL FOR BUDGET CODE 0203		75,000		75,000			
BUDGET CODE: 0204 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		245,000				245,000-	
		SUBTOTAL FOR SUPPLYS&MATL		245,000				245,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,350,000		1,350,000			
		402 TELEPHONE & OTHER COMMUNICATNS		95,500		80,000		15,500-	
	858001	42G DATA PROCESSING SERVICES		26,016		26,016			
		SUBTOTAL FOR OTHR SER&CHR		1,471,516		1,456,016		15,500-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,200		20,200			
		686 PROF SERV OTHER		680,233		585,945		94,288-	
		SUBTOTAL FOR CNTRCTL SVCS		700,433		606,145		94,288-	
		SUBTOTAL FOR BUDGET CODE 0204		2,416,949		2,062,161		354,788-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0205 Operations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,521			9,521-
			SUBTOTAL FOR SUPPLYS&MATL		9,521			9,521-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000		20,000	
			SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000	
60	CNTRCTL SVCS	686	PROF SERV OTHER		413,813		186,039	227,774-
			SUBTOTAL FOR CNTRCTL SVCS		413,813		186,039	227,774-
			SUBTOTAL FOR BUDGET CODE 0205		443,334		206,039	237,295-
BUDGET CODE: 0206 Legal								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,240		1,440	800-
			SUBTOTAL FOR SUPPLYS&MATL		2,240		1,440	800-
30	PROPTY&EQUIP	337	BOOKS-OTHER		11,250		10,000	1,250-
			SUBTOTAL FOR PROPTY&EQUIP		11,250		10,000	1,250-
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,950		5,000	2,050
			SUBTOTAL FOR CNTRCTL SVCS		2,950		5,000	2,050
			SUBTOTAL FOR BUDGET CODE 0206		16,440		16,440	
BUDGET CODE: 0207 External Affairs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,610			8,610-
			SUBTOTAL FOR SUPPLYS&MATL		8,610			8,610-
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,390		15,000	8,610
			SUBTOTAL FOR CNTRCTL SVCS		6,390		15,000	8,610
			SUBTOTAL FOR BUDGET CODE 0207		15,000		15,000	
BUDGET CODE: 0208 Strategy & Program Development								
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,539,626		853,626	686,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,539,626		853,626	686,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				1,539,626		853,626	686,000-
BUDGET CODE: 0210 Community Preparedness							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		931			931-
SUBTOTAL FOR SUPPLYS&MATL				931			931-
60	CNTRCTL SVCS	686 PROF SERV OTHER		813,360		4,194,291	3,380,931
SUBTOTAL FOR CNTRCTL SVCS				813,360		4,194,291	3,380,931
SUBTOTAL FOR BUDGET CODE 0210				814,291		4,194,291	3,380,000
BUDGET CODE: 0211 Risk Reduction and Recovery							
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000		400,000	300,000
SUBTOTAL FOR CNTRCTL SVCS				100,000		400,000	300,000
SUBTOTAL FOR BUDGET CODE 0211				100,000		400,000	300,000
BUDGET CODE: 0216 NYCEM - OLR Intracity Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,964			4,964-
SUBTOTAL FOR SUPPLYS&MATL				4,964			4,964-
SUBTOTAL FOR BUDGET CODE 0216				4,964			4,964-
BUDGET CODE: 1106 Special City Project - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		29,670			29,670-
SUBTOTAL FOR OTHR SER&CHR				29,670			29,670-
60	CNTRCTL SVCS	686 PROF SERV OTHER		545,330		555,000	9,670
SUBTOTAL FOR CNTRCTL SVCS				545,330		555,000	9,670
SUBTOTAL FOR BUDGET CODE 1106				605,000		555,000	50,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		929,414			929,414-
SUBTOTAL FOR OTHR SER&CHR				929,414			929,414-
SUBTOTAL FOR BUDGET CODE 1200				929,414			929,414-
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		16,570			16,570-
SUBTOTAL FOR CNTRCTL SVCS				16,570			16,570-
SUBTOTAL FOR BUDGET CODE 2097				16,570			16,570-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 2113				1,500			1,500-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 2114				4,000			4,000-
BUDGET CODE: 2116 CERT East Harlem MN10							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
SUBTOTAL FOR SUPPLYS&MATL				500			500-
SUBTOTAL FOR BUDGET CODE 2116				500			500-
BUDGET CODE: 2124 FY21 Cooperating Technical PartnersGrnt							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 2124				100,000			100,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
60	CNTRCTL SVCS	686	PROF SERV OTHER		32,663				32,663-
			SUBTOTAL FOR CNTRCTL SVCS		32,663				32,663-
			SUBTOTAL FOR BUDGET CODE 2500		32,663				32,663-
BUDGET CODE: 2609 FY19 USAR Response System Readiness									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,063				1,063-
			100 SUPPLIES + MATERIALS - GENERAL		509				509-
			SUBTOTAL FOR SUPPLYS&MATL		1,572				1,572-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		94,488				94,488-
			305 MOTOR VEHICLES		89,240				89,240-
			SUBTOTAL FOR PROPTY&EQUIP		183,728				183,728-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		19,801				19,801-
			057001 40X CONTRACTUAL SERVICES-GENERAL		26,833				26,833-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		3,938				3,938-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,017				8,017-
			SUBTOTAL FOR OTHR SER&CHR		58,589				58,589-
60	CNTRCTL SVCS	686	PROF SERV OTHER		181				181-
			SUBTOTAL FOR CNTRCTL SVCS		181				181-
			SUBTOTAL FOR BUDGET CODE 2609		244,070				244,070-
BUDGET CODE: 2623 FY20 Urban Search & Rescue									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			11,226	6,226
			SUBTOTAL FOR SUPPLYS&MATL		5,000			11,226	6,226
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		215,678			71,615	144,063-
			SUBTOTAL FOR PROPTY&EQUIP		215,678			71,615	144,063-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		41,295				41,295-
			400 CONTRACTUAL SERVICES-GENERAL		151,426				151,426-
			453 OVERNIGHT TRVL EXP-GENERAL		4,200				4,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		43,800				43,800-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				240,721			240,721-
60	CNTRCTL SVCS	686 PROF SERV OTHER		185,705			185,705-
SUBTOTAL FOR CNTRCTL SVCS				185,705			185,705-
SUBTOTAL FOR BUDGET CODE 2623				647,104		82,841	564,263-
BUDGET CODE: 2624 USAR Hurricane Laura							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		224			224-
SUBTOTAL FOR PROPTY&EQUIP				224			224-
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,900			4,900-
SUBTOTAL FOR CNTRCTL SVCS				4,900			4,900-
SUBTOTAL FOR BUDGET CODE 2624				5,124			5,124-
BUDGET CODE: 2625 USAR Oregon Wildfires							
60	CNTRCTL SVCS	686 PROF SERV OTHER		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 2625				40,000			40,000-
BUDGET CODE: 2626 USAR Tropical Storm Sally							
60	CNTRCTL SVCS	686 PROF SERV OTHER		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 2626				40,000			40,000-
BUDGET CODE: 2628 USAR Tropical Storm Delta							
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		25,352			25,352-
SUBTOTAL FOR OTHR SER&CHR				25,352			25,352-
SUBTOTAL FOR BUDGET CODE 2628				25,352			25,352-
BUDGET CODE: 2629 USAR Surfside FL							
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		113,922			113,922-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		118,922					118,922-
60 CNTRCTL SVCS		686 PROF SERV OTHER		16,478					16,478-
		SUBTOTAL FOR CNTRCTL SVCS		16,478					16,478-
		SUBTOTAL FOR BUDGET CODE 2629		135,400					135,400-
BUDGET CODE: 2632 FEMA TS Henri									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		29,000					29,000-
		SUBTOTAL FOR OTHR SER&CHR		29,000					29,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		34,000					34,000-
		SUBTOTAL FOR CNTRCTL SVCS		34,000					34,000-
		SUBTOTAL FOR BUDGET CODE 2632		64,000					64,000-
BUDGET CODE: 2633 FY21 Urban Search & Rescue									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000			100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				40,000			40,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				35,000			35,000
		453 OVERNIGHT TRVL EXP-GENERAL				39,000			39,000
		454 OVERNIGHT TRVL EXP-SPECIAL				40,000			40,000
		SUBTOTAL FOR OTHR SER&CHR				154,000			154,000
60 CNTRCTL SVCS		686 PROF SERV OTHER				110,316			110,316
		SUBTOTAL FOR CNTRCTL SVCS				110,316			110,316
		SUBTOTAL FOR BUDGET CODE 2633				364,316			364,316
BUDGET CODE: 2804 FFY18 UASI - GIS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		54,878					54,878-
		SUBTOTAL FOR CNTRCTL SVCS		54,878					54,878-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2804				54,878				54,878-
BUDGET CODE: 2805 FFY18 UASI - Planning								
60 CNTRCTL SVCS 686 PROF SERV OTHER				389,728				389,728-
SUBTOTAL FOR CNTRCTL SVCS				389,728				389,728-
SUBTOTAL FOR BUDGET CODE 2805				389,728				389,728-
BUDGET CODE: 2806 FFY18 UASI - Technology								
60 CNTRCTL SVCS 686 PROF SERV OTHER				52,766				52,766-
SUBTOTAL FOR CNTRCTL SVCS				52,766				52,766-
SUBTOTAL FOR BUDGET CODE 2806				52,766				52,766-
BUDGET CODE: 2807 FFY18 UASI - Humanitarian Logistics								
60 CNTRCTL SVCS 686 PROF SERV OTHER				176,466				176,466-
SUBTOTAL FOR CNTRCTL SVCS				176,466				176,466-
SUBTOTAL FOR BUDGET CODE 2807				176,466				176,466-
BUDGET CODE: 2808 FFY18 UASI - Supply Chain Logistics								
60 CNTRCTL SVCS 686 PROF SERV OTHER				521,854				521,854-
SUBTOTAL FOR CNTRCTL SVCS				521,854				521,854-
SUBTOTAL FOR BUDGET CODE 2808				521,854				521,854-
BUDGET CODE: 2813 FFY18 UASI - Support Services								
60 CNTRCTL SVCS 686 PROF SERV OTHER				67,840				67,840-
SUBTOTAL FOR CNTRCTL SVCS				67,840				67,840-
SUBTOTAL FOR BUDGET CODE 2813				67,840				67,840-
BUDGET CODE: 2901 FFY19 UASI - Ready New York								
60 CNTRCTL SVCS 686 PROF SERV OTHER				2,310				2,310-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,310				2,310-
SUBTOTAL FOR BUDGET CODE 2901				2,310				2,310-
BUDGET CODE: 2902 19 UASI CERT								
60		CNTRCTL SVCS 686 PROF SERV OTHER		16,433				16,433-
SUBTOTAL FOR CNTRCTL SVCS				16,433				16,433-
SUBTOTAL FOR BUDGET CODE 2902				16,433				16,433-
BUDGET CODE: 2905 19 UASI PLANNING								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		100				100-
SUBTOTAL FOR OTHR SER&CHR				100				100-
60		CNTRCTL SVCS 686 PROF SERV OTHER		314,575				314,575-
SUBTOTAL FOR CNTRCTL SVCS				314,575				314,575-
SUBTOTAL FOR BUDGET CODE 2905				324,675				324,675-
BUDGET CODE: 2906 19 UASI TECH								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,000				26,000-
SUBTOTAL FOR SUPPLYS&MATL				26,000				26,000-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		44,585				44,585-
SUBTOTAL FOR OTHR SER&CHR				44,585				44,585-
60		CNTRCTL SVCS 686 PROF SERV OTHER		459,274				459,274-
SUBTOTAL FOR CNTRCTL SVCS				459,274				459,274-
SUBTOTAL FOR BUDGET CODE 2906				529,859				529,859-
BUDGET CODE: 2907 19 UASI HUM. LOGS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		48,667				48,667-
SUBTOTAL FOR CNTRCTL SVCS				48,667				48,667-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2907				48,667				48,667-
BUDGET CODE: 2908 19 UASI SUPPLY LOGS								
60	CNTRCTL SVCS	686 PROF SERV OTHER		67,132				67,132-
SUBTOTAL FOR CNTRCTL SVCS				67,132				67,132-
SUBTOTAL FOR BUDGET CODE 2908				67,132				67,132-
BUDGET CODE: 2909 19 UASI TRAVEL								
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,330				3,330-
SUBTOTAL FOR CNTRCTL SVCS				3,330				3,330-
SUBTOTAL FOR BUDGET CODE 2909				3,330				3,330-
BUDGET CODE: 2910 19 UASI NOTIFY NYC								
60	CNTRCTL SVCS	686 PROF SERV OTHER		98,679				98,679-
SUBTOTAL FOR CNTRCTL SVCS				98,679				98,679-
SUBTOTAL FOR BUDGET CODE 2910				98,679				98,679-
BUDGET CODE: 2911 19 UASI T&E								
60	CNTRCTL SVCS	686 PROF SERV OTHER		23,500				23,500-
SUBTOTAL FOR CNTRCTL SVCS				23,500				23,500-
SUBTOTAL FOR BUDGET CODE 2911				23,500				23,500-
BUDGET CODE: 2913 19 UASI Support Services								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		107,892				107,892-
		305 MOTOR VEHICLES		487,501				487,501-
SUBTOTAL FOR PROPTY&EQUIP				595,393				595,393-
60	CNTRCTL SVCS	686 PROF SERV OTHER		156,279				156,279-
SUBTOTAL FOR CNTRCTL SVCS				156,279				156,279-
SUBTOTAL FOR BUDGET CODE 2913				751,672				751,672-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2914 19 UASI Community Preparedness										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			206					206-
		SUBTOTAL FOR SUPPLY&MATL			206					206-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	194,573		1-			194,573-
		686 PROF SERV OTHER			39,389					39,389-
		SUBTOTAL FOR CNTRCTL SVCS		1	233,962		1-			233,962-
		SUBTOTAL FOR BUDGET CODE 2914		1	234,168		1-			234,168-
BUDGET CODE: 2921 20 UASI RNY - Community Preparedness										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		110 FOOD & FORAGE SUPPLIES			136					136-
		117 POSTAGE			15,000					15,000-
		SUBTOTAL FOR SUPPLY&MATL			20,136					20,136-
60	CNTRCTL SVCS	686 PROF SERV OTHER			374,864					374,864-
		SUBTOTAL FOR CNTRCTL SVCS			374,864					374,864-
		SUBTOTAL FOR BUDGET CODE 2921			395,000					395,000-
BUDGET CODE: 2922 20 UASI RNY - External Affairs										
60	CNTRCTL SVCS	686 PROF SERV OTHER			770,000					770,000-
		SUBTOTAL FOR CNTRCTL SVCS			770,000					770,000-
		SUBTOTAL FOR BUDGET CODE 2922			770,000					770,000-
BUDGET CODE: 2923 20 UASI CERT										
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL			42,759					42,759-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			438					438-
		SUBTOTAL FOR OTHR SER&CHR			43,197					43,197-
60	CNTRCTL SVCS	686 PROF SERV OTHER			206,803					206,803-
		SUBTOTAL FOR CNTRCTL SVCS			206,803					206,803-
		SUBTOTAL FOR BUDGET CODE 2923			250,000					250,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2924 20 UASI COOP								
60	CNTRCTL SVCS	686	PROF SERV OTHER		71,429			71,429-
			SUBTOTAL FOR CNTRCTL SVCS		71,429			71,429-
			SUBTOTAL FOR BUDGET CODE 2924		71,429			71,429-
BUDGET CODE: 2925 20 UASI GIS								
60	CNTRCTL SVCS	686	PROF SERV OTHER		220,000			220,000-
			SUBTOTAL FOR CNTRCTL SVCS		220,000			220,000-
			SUBTOTAL FOR BUDGET CODE 2925		220,000			220,000-
BUDGET CODE: 2926 20 UASI PLANNING - Readiness								
60	CNTRCTL SVCS	686	PROF SERV OTHER		37,911			37,911-
			SUBTOTAL FOR CNTRCTL SVCS		37,911			37,911-
			SUBTOTAL FOR BUDGET CODE 2926		37,911			37,911-
BUDGET CODE: 2927 20 UASI PLANNING - Response								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		68,139			68,139-
			SUBTOTAL FOR OTHR SER&CHR		68,139			68,139-
60	CNTRCTL SVCS	686	PROF SERV OTHER		137,893			137,893-
			SUBTOTAL FOR CNTRCTL SVCS		137,893			137,893-
			SUBTOTAL FOR BUDGET CODE 2927		211,032			211,032-
BUDGET CODE: 2928 20 UASI PLANNING - Risk Recovery & Reduc								
60	CNTRCTL SVCS	686	PROF SERV OTHER		30,323			30,323-
			SUBTOTAL FOR CNTRCTL SVCS		30,323			30,323-
			SUBTOTAL FOR BUDGET CODE 2928		30,323			30,323-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2929 20 UASI TECH								
60		CNTRCTL SVCS		686	PROF SERV OTHER		548,968	548,968-
		SUBTOTAL FOR CNTRCTL SVCS					548,968	548,968-
		SUBTOTAL FOR BUDGET CODE 2929					548,968	548,968-
BUDGET CODE: 2930 20 UASI HUM. LOGS								
60		CNTRCTL SVCS		686	PROF SERV OTHER		2,880,984	2,880,984-
		SUBTOTAL FOR CNTRCTL SVCS					2,880,984	2,880,984-
		SUBTOTAL FOR BUDGET CODE 2930					2,880,984	2,880,984-
BUDGET CODE: 2931 20 UASI SUPPLY LOGS								
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		85,000	85,000-
		SUBTOTAL FOR OTHR SER&CHR					85,000	85,000-
60		CNTRCTL SVCS		686	PROF SERV OTHER		345,000	345,000-
		SUBTOTAL FOR CNTRCTL SVCS					345,000	345,000-
		SUBTOTAL FOR BUDGET CODE 2931					430,000	430,000-
BUDGET CODE: 2932 20 UASI TRAVEL								
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		56,000	56,000-
		SUBTOTAL FOR OTHR SER&CHR					56,000	56,000-
60		CNTRCTL SVCS		686	PROF SERV OTHER		19,000	19,000-
		SUBTOTAL FOR CNTRCTL SVCS					19,000	19,000-
		SUBTOTAL FOR BUDGET CODE 2932					75,000	75,000-
BUDGET CODE: 2933 20 UASI NOTIFY NYC - Executive Advisor								
60		CNTRCTL SVCS		686	PROF SERV OTHER		150,000	150,000-
		SUBTOTAL FOR CNTRCTL SVCS					150,000	150,000-
		SUBTOTAL FOR BUDGET CODE 2933					150,000	150,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2934 20 UASI NOTIFY NYC - Response								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		97,617				97,617-
		SUBTOTAL FOR CNTRCTL SVCS		97,617				97,617-
		SUBTOTAL FOR BUDGET CODE 2934		102,617				102,617-
BUDGET CODE: 2935 20 UASI T&E								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,425				3,425-
		110 FOOD & FORAGE SUPPLIES		234				234-
		SUBTOTAL FOR SUPPLYS&MATL		3,659				3,659-
60	CNTRCTL SVCS	686 PROF SERV OTHER		231,341				231,341-
		SUBTOTAL FOR CNTRCTL SVCS		231,341				231,341-
		SUBTOTAL FOR BUDGET CODE 2935		235,000				235,000-
BUDGET CODE: 2937 20 UASI M&A								
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		1,100				1,100-
60	CNTRCTL SVCS	686 PROF SERV OTHER		34,578				34,578-
		SUBTOTAL FOR CNTRCTL SVCS		34,578				34,578-
		SUBTOTAL FOR BUDGET CODE 2937		35,678				35,678-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness								
60	CNTRCTL SVCS	686 PROF SERV OTHER				395,000		394,999
		SUBTOTAL FOR CNTRCTL SVCS				395,000		394,999
		SUBTOTAL FOR BUDGET CODE 2941				395,000		394,999

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2942	21	UASI RNY - External Affairs					
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	760,000			759,999
		SUBTOTAL FOR CNTRCTL SVCS	1	760,000			759,999
		SUBTOTAL FOR BUDGET CODE 2942	1	760,000			759,999
BUDGET CODE: 2943	21	UASI CERT					
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000			249,999
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000			249,999
		SUBTOTAL FOR BUDGET CODE 2943	1	250,000			249,999
BUDGET CODE: 2944	21	UASI COOP					
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	71,429			71,428
		SUBTOTAL FOR CNTRCTL SVCS	1	71,429			71,428
		SUBTOTAL FOR BUDGET CODE 2944	1	71,429			71,428
BUDGET CODE: 2945	21	UASI GIS					
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	220,000			219,999
		SUBTOTAL FOR CNTRCTL SVCS	1	220,000			219,999
		SUBTOTAL FOR BUDGET CODE 2945	1	220,000			219,999
BUDGET CODE: 2946	21	UASI PLANNING - Readiness					
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	44,000			43,999
		SUBTOTAL FOR CNTRCTL SVCS	1	44,000			43,999
		SUBTOTAL FOR BUDGET CODE 2946	1	44,000			43,999
BUDGET CODE: 2947	21	UASI PLANNING - Response					
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	232,000			231,999
		SUBTOTAL FOR CNTRCTL SVCS	1	232,000			231,999
		SUBTOTAL FOR BUDGET CODE 2947	1	232,000			231,999

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2948 21 UASI PLANNING - Risk Recovery & Reduc								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	48,000				47,999
		SUBTOTAL FOR CNTRCTL SVCS	1	48,000				47,999
		SUBTOTAL FOR BUDGET CODE 2948	1	48,000				47,999
BUDGET CODE: 2949 21 UASI TECH								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	544,000				543,999
		SUBTOTAL FOR CNTRCTL SVCS	1	544,000				543,999
		SUBTOTAL FOR BUDGET CODE 2949	1	544,000				543,999
BUDGET CODE: 2950 21 UASI HUM. LOGS								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	430,000				429,999
		SUBTOTAL FOR CNTRCTL SVCS	1	430,000				429,999
		SUBTOTAL FOR BUDGET CODE 2950	1	430,000				429,999
BUDGET CODE: 2951 21 UASI SUPPLY LOGS								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	2,418,186				2,418,185
		SUBTOTAL FOR CNTRCTL SVCS	1	2,418,186				2,418,185
		SUBTOTAL FOR BUDGET CODE 2951	1	2,418,186				2,418,185
BUDGET CODE: 2952 21 UASI TRAVEL								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000
60		CNTRCTL SVCS 686 PROF SERV OTHER	1					1-
		SUBTOTAL FOR CNTRCTL SVCS	1					1-
		SUBTOTAL FOR BUDGET CODE 2952	1	25,000				24,999
BUDGET CODE: 2953 21 UASI NOTIFY NYC - Strategic Operation								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	150,000				149,999

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1			150,000	149,999
SUBTOTAL FOR BUDGET CODE 2953			1			150,000	149,999
BUDGET CODE: 2954 21 UASI NOTIFY NYC - Response							
60		CNTRCTL SVCS 686 PROF SERV OTHER	1			102,617	102,616
SUBTOTAL FOR CNTRCTL SVCS			1			102,617	102,616
SUBTOTAL FOR BUDGET CODE 2954			1			102,617	102,616
BUDGET CODE: 2955 21 UASI T&E							
60		CNTRCTL SVCS 686 PROF SERV OTHER	1			235,000	234,999
SUBTOTAL FOR CNTRCTL SVCS			1			235,000	234,999
SUBTOTAL FOR BUDGET CODE 2955			1			235,000	234,999
BUDGET CODE: 2956 21 UASI SUPPORT SERVICES							
60		CNTRCTL SVCS 686 PROF SERV OTHER	1			16,000	15,999
SUBTOTAL FOR CNTRCTL SVCS			1			16,000	15,999
SUBTOTAL FOR BUDGET CODE 2956			1			16,000	15,999
BUDGET CODE: 2957 21 UASI M&A							
60		CNTRCTL SVCS 686 PROF SERV OTHER	200,000			24,000	176,000-
SUBTOTAL FOR CNTRCTL SVCS			200,000			24,000	176,000-
SUBTOTAL FOR BUDGET CODE 2957			200,000			24,000	176,000-
BUDGET CODE: 3016 Private Grant - RNY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL	1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER	11,384				11,384-
SUBTOTAL FOR CNTRCTL SVCS			11,384				11,384-
SUBTOTAL FOR BUDGET CODE 3016			12,384				12,384-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3030 Flood Protection - Trap Bags										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,123					8,123-
			SUBTOTAL FOR SUPPLYS&MATL		8,123					8,123-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		363,131					363,131-
		850001	40X CONTRACTUAL SERVICES-GENERAL		117,272					117,272-
		400	CONTRACTUAL SERVICES-GENERAL		3,240,529			1,867,717		1,372,812-
			SUBTOTAL FOR OTHR SER&CHR		3,720,932			1,867,717		1,853,215-
60	CNTRCTL SVCS	686	PROF SERV OTHER		144,000					144,000-
			SUBTOTAL FOR CNTRCTL SVCS		144,000					144,000-
			SUBTOTAL FOR BUDGET CODE 3030		3,873,055			1,867,717		2,005,338-
BUDGET CODE: 3050 Notify NYC Language Legislation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,678					2,678-
			SUBTOTAL FOR SUPPLYS&MATL		2,678					2,678-
60	CNTRCTL SVCS	686	PROF SERV OTHER		57,322			30,000		27,322-
			SUBTOTAL FOR CNTRCTL SVCS		57,322			30,000		27,322-
			SUBTOTAL FOR BUDGET CODE 3050		60,000			30,000		30,000-
BUDGET CODE: 3066 Rikers Food Trucks										
60	CNTRCTL SVCS	686	PROF SERV OTHER		930,754					930,754-
			SUBTOTAL FOR CNTRCTL SVCS		930,754					930,754-
			SUBTOTAL FOR BUDGET CODE 3066		930,754					930,754-
BUDGET CODE: 3067 OEM-DOE Emergency Activations										
60	CNTRCTL SVCS	686	PROF SERV OTHER		673,626					673,626-
			SUBTOTAL FOR CNTRCTL SVCS		673,626					673,626-
			SUBTOTAL FOR BUDGET CODE 3067		673,626					673,626-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3070 Logistics Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,381,666		700,000	1,681,666-
		SUBTOTAL FOR CNTRCTL SVCS		2,381,666		700,000	1,681,666-
		SUBTOTAL FOR BUDGET CODE 3070		2,381,666		700,000	1,681,666-
BUDGET CODE: 4022 Pre-Disaster Mitigation Grant							
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,519			32,519-
		SUBTOTAL FOR CNTRCTL SVCS		32,519			32,519-
		SUBTOTAL FOR BUDGET CODE 4022		32,519			32,519-
TOTAL FOR			1	734,635,840		17,694,663	1- 716,941,177-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Support Services - COO							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL				42,000	
	856001	10F MOTOR VEHICLE FUEL		42,000		42,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		74,304		23,294	51,010-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500-
		106 MOTOR VEHICLE FUEL		10,940		10,940	
		110 FOOD & FORAGE SUPPLIES		6,400			6,400-
		117 POSTAGE		7,000		3,000	4,000-
		169 MAINTENANCE SUPPLIES		8,500			8,500-
		SUBTOTAL FOR SUPPLYS&MATL		170,644		79,234	91,410-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		171,757			171,757-
		332 PURCH DATA PROCESSING EQUIPT		43,000		43,000	
		SUBTOTAL FOR PROPTY&EQUIP		214,757		43,000	171,757-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		48,236		48,236	
		402 TELEPHONE & OTHER COMMUNICATNS		77,810			20,000
		403 OFFICE SERVICES		1,000		20,000	19,000
		412 RENTALS OF MISC.EQUIP				10,000	10,000
		414 RENTALS - LAND BLDGS & STRUCTS		13,930,145		14,279,511	349,366

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	856001	42C HEAT LIGHT & POWER		580,808		652,707		71,899	
		423 HEAT LIGHT & POWER		1,931		1,931			
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL				4,640		4,640	
		SUBTOTAL FOR OTHR SER&CHR		14,639,930		15,118,835		478,905	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	545,084		455,084	
		607 MAINT & REP MOTOR VEH EQUIP	1	9,704	1	9,704			
		612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800			
		624 CLEANING SERVICES	1	3,000			1-	3,000-	
		633 TRANSPORTATION EXPENDITURES	1	969	1	969			
		686 PROF SERV OTHER	1	202,935	1	313,695		110,760	
		SUBTOTAL FOR CNTRCTL SVCS	6	343,408	5	906,252	1-	562,844	
		SUBTOTAL FOR BUDGET CODE 2000	6	15,368,739	5	16,147,321	1-	778,582	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,443				1,443-	
		100 SUPPLIES + MATERIALS - GENERAL				16,100		16,100	
		110 FOOD & FORAGE SUPPLIES		4,120		3,000		1,120-	
		SUBTOTAL FOR SUPPLYS&MATL		5,563		19,100		13,537	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,953		34,500		14,453-	
		SUBTOTAL FOR PROPTY&EQUIP		48,953		34,500		14,453-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000		40,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,210				1,210-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,123				3,123-	
		SUBTOTAL FOR OTHR SER&CHR		4,333		40,000		35,667	
60 CNTRCTL SVCS		686 PROF SERV OTHER		164,508				164,508-	
		SUBTOTAL FOR CNTRCTL SVCS		164,508				164,508-	
		SUBTOTAL FOR BUDGET CODE 3000		223,357		93,600		129,757-	
TOTAL FOR ADMINISTRATION			6	15,592,096	5	16,240,921	1-	648,825	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	750,227,936	5	33,935,584	2-	716,292,352-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,211,719	750,227,936	2,118,959	33,935,584	716,292,352-
FINANCIAL PLAN SAVINGS		2,652,041			2,652,041-
APPROPRIATION		752,879,977		33,935,584	718,944,393-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,090,959		27,523,195	15,567,764-
OTHER CATEGORICAL		61,617			61,617-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		708,047,206		6,412,389	701,634,817-
INTRA-CITY SALES		1,680,195			1,680,195-
TOTAL		752,879,977		33,935,584	718,944,393-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231	28,572,846	83	26,622,590	1,950,256-
FINANCIAL PLAN SAVINGS	1-	11,846-			11,846
APPROPRIATION	230	28,561,000	83	26,622,590	1,938,410-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,205,193		11,219,824	2,014,631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,355,807		15,402,766	3,953,041-
INTRA-CITY SALES					
TOTAL		28,561,000		26,622,590	1,938,410-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,211,719	750,227,936	2,118,959	33,935,584	716,292,352-
FINANCIAL PLAN SAVINGS		2,652,041			2,652,041-
APPROPRIATION		752,879,977		33,935,584	718,944,393-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,090,959		27,523,195	15,567,764-
OTHER CATEGORICAL		61,617			61,617-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		708,047,206		6,412,389	701,634,817-
INTRA-CITY SALES		1,680,195			1,680,195-
TOTAL		752,879,977		33,935,584	718,944,393-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	231	28,572,846	83	26,622,590	1,950,256-
FINANCIAL PLAN SAVINGS	1-	11,846-			11,846
APPROPRIATION	230	28,561,000	83	26,622,590	1,938,410-
OTPS					
TOTALS FOR OPERATING BUDGET		750,227,936		33,935,584	716,292,352-
FINANCIAL PLAN SAVINGS		2,652,041			2,652,041-
APPROPRIATION		752,879,977		33,935,584	718,944,393-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	231	778,800,782	83	60,558,174	718,242,608-
FINANCIAL PLAN SAVINGS	1-	2,640,195			2,640,195-
APPROPRIATION	230	781,440,977	83	60,558,174	720,882,803-
FUNDING					
CITY		52,296,152		38,743,019	13,553,133-
OTHER CATEGORICAL		61,617			61,617-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		727,403,013		21,815,155	705,587,858-
INTRA-CITY SALES		1,680,195			1,680,195-
TOTAL FUNDING		781,440,977		60,558,174	720,882,803-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,673,961	36	3,674,195	234
		SUBTOTAL FOR F/T SALARIED	36	3,673,961	36	3,674,195	234
02 OTH SALARIED		021 PART-TIME POSITIONS		172,215		172,215	
		SUBTOTAL FOR OTH SALARIED		172,215		172,215	
03 UNSALARIED		031 UNSALARIED		189,678		189,678	
		SUBTOTAL FOR UNSALARIED		189,678		189,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		150,000		49,000	101,000-
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		218,024		115,524	102,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176	
		SUBTOTAL FOR BUDGET CODE 1001	36	4,266,054	36	4,163,788	102,266-
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,437,388	11	1,538,388	101,000
		SUBTOTAL FOR F/T SALARIED	11	1,437,388	11	1,538,388	101,000
03 UNSALARIED		031 UNSALARIED		26,859		26,859	
		SUBTOTAL FOR UNSALARIED		26,859		26,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114	
		SUBTOTAL FOR BUDGET CODE 2002	11	1,505,361	11	1,606,361	101,000
		TOTAL FOR TAX COMMISSION	47	5,771,415	47	5,770,149	1,266-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			47	5,771,415	47	5,770,149	1,266-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	5,771,415	47	5,770,149	1,266-
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	46	5,673,542	46	5,672,276	1,266-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,673,542	5,672,276	1,266-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,673,542	5,672,276	1,266-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGRL	83,349- 83,740	2	83,545	167,089
10005	ADMINISTRATIVE ASSESSOR	165,000-165,000	1	165,000	165,000
30087	AGENCY ATTORNEY	125,681-125,681	3	125,681	377,043
95333	ASSISTANT COUNSEL (TAX COMMISSION)	160,611-160,611	1	160,611	160,611
12627	ASSOCIATE STAFF ANALYST	147,708-147,708	1	147,708	147,708
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,000-107,000	1	107,000	107,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	2	118,450	236,900
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	80,638-120,507	18	101,041	1,818,745
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	2	193,500	387,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734- 76,734	1	76,734	76,734
13632	COMPUTER SPECIALIST (SOFTWARE)	116,820-116,820	1	116,820	116,820
10050	COMPUTER SYSTEMS MANAGER	179,040-179,040	1	179,040	179,040
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,920- 88,683	4	75,734	302,936
10252	SECRETARY	62,820- 77,889	2	70,355	140,709
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
12882	SECRETARY TO THE PRESIDENT	84,460- 84,460	1	84,460	84,460
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			45		5,026,586

POSITION SCHEDULE FOR U/A 001			45		5,026,586
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		111,702
TOTAL FOR U/A 001			46		5,138,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,820			820		3,000-
			100	SUPPLIES + MATERIALS - GENERAL	12,467			5,467		7,000-
			110	FOOD & FORAGE SUPPLIES	3,100			1,100		2,000-
			199	DATA PROCESSING SUPPLIES	11,500			6,000		5,500-
			SUBTOTAL FOR SUPPLYS&MATL		30,887			13,387		17,500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	850			850		
			314	OFFICE FURITURE	6,800			800		6,000-
			332	PURCH DATA PROCESSING EQUIPT	35,500			5,500		30,000-
			337	BOOKS-OTHER	58,615			43,615		15,000-
			338	LIBRARY BOOKS	15,000			10,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		116,765			60,765		56,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	29,514			29,514		
		856001	40X	CONTRACTUAL SERVICES-GENERAL	37,400			1,400		36,000-
			400	CONTRACTUAL SERVICES-GENERAL	190			190		
			402	TELEPHONE & OTHER COMMUNICATNS	1,362			1,362		
			403	OFFICE SERVICES	6,388			6,388		
			412	RENTALS OF MISC.EQUIP	14,292			11,292		3,000-
			423	HEAT LIGHT & POWER	966			966		
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,350			2,350		
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000		
			465	OBLIGATORY COUNTY EXPENSES	15,000			15,000		
			SUBTOTAL FOR OTHR SER&CHR		108,462			69,462		39,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	43,483					43,483-
			602	TELECOMMUNICATIONS MAINT	1,250	1		250		1,000-
			612	OFFICE EQUIPMENT MAINTENANCE	2,500	1		2,000		500-
			613	DATA PROCESSING EQUIPMENT	8,600	1		8,600		
			SUBTOTAL FOR CNTRCTL SVCS		55,833	3		10,850		44,983-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES	500			500		
			794	TRAINING CITY EMPLOYEES	200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
SUBTOTAL FOR BUDGET CODE 1001			3		312,647	3		155,164		157,483-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TAX COMMISSION			3	312,647	3	155,164		157,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	312,647	3	155,164		157,483-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,234	312,647	32,234	155,164	157,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		312,647		312,647	

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

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	5,771,415	47	5,770,149	1,266-
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	46	5,673,542	46	5,672,276	1,266-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,673,542	5,672,276	1,266-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,673,542	5,672,276	1,266-
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,234	312,647	32,234	155,164	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		312,647		312,647	

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

TOTAL		312,647		312,647	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	5,771,415	47	5,770,149	1,266-
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	46	5,673,542	46	5,672,276	1,266-
OTPS					
TOTALS FOR OPERATING BUDGET		312,647		155,164	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		312,647		312,647	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	6,084,062	47	5,925,313	158,749-
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	59,610	157,483
APPROPRIATION	46	5,986,189	46	5,984,923	1,266-
FUNDING					
CITY		5,986,189		5,984,923	1,266-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,986,189		5,984,923	1,266-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY23			

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

RESPONSIBILITY CENTER:							
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,712			7,712-
		SUBTOTAL FOR F/T SALARIED		7,712			7,712-
		SUBTOTAL FOR BUDGET CODE A602		7,712			7,712-
BUDGET CODE: CR01 American Rescue Plan PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,619,356		46-	2,619,356-
		SUBTOTAL FOR F/T SALARIED	46	2,619,356		46-	2,619,356-
		SUBTOTAL FOR BUDGET CODE CR01	46	2,619,356		46-	2,619,356-
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,811			152,811-
		SUBTOTAL FOR F/T SALARIED		152,811			152,811-
		SUBTOTAL FOR BUDGET CODE 0104		152,811			152,811-
BUDGET CODE: 0106 LAW/DOC Agreement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,448			166,448-
		SUBTOTAL FOR F/T SALARIED		166,448			166,448-
		SUBTOTAL FOR BUDGET CODE 0106		166,448			166,448-
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,426	1	88,426	2,000
		SUBTOTAL FOR F/T SALARIED	1	86,426	1	88,426	2,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 0109	1	90,426	1	88,426	2,000-
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	608,555	7	616,844		8,289	
SUBTOTAL FOR F/T SALARIED			7	608,555	7	616,844		8,289	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,800				9,800-	
	043	SHIFT DIFFERENTIAL		250				250-	
	047	OVERTIME		30,000				30,000-	
SUBTOTAL FOR ADD GRS PAY				40,050				40,050-	
SUBTOTAL FOR BUDGET CODE 0209			7	648,605	7	616,844		31,761-	
BUDGET CODE: 0309 APPEALS RAISE THE AGE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	872,314	9	872,314			
SUBTOTAL FOR F/T SALARIED			9	872,314	9	872,314			
SUBTOTAL FOR BUDGET CODE 0309			9	872,314	9	872,314			
BUDGET CODE: 0709 OPERATION RAISE THE AGE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	189,501	3	255,051		65,550	
SUBTOTAL FOR F/T SALARIED			3	189,501	3	255,051		65,550	
03 UNSALARIED	031	UNSALARIED		165,000				165,000-	
SUBTOTAL FOR UNSALARIED				165,000				165,000-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,250				1,250-	
	057	BONUS PAYMENTS		500				500-	
SUBTOTAL FOR ADD GRS PAY				1,750				1,750-	
SUBTOTAL FOR BUDGET CODE 0709			3	356,251	3	255,051		101,200-	
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	185	12,113,907	195	17,169,657	10	5,055,750	
SUBTOTAL FOR F/T SALARIED			185	12,113,907	195	17,169,657	10	5,055,750	
03 UNSALARIED	031	UNSALARIED		10,000				10,000-	
SUBTOTAL FOR UNSALARIED				10,000				10,000-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,000				14,000-	
	042	LONGEVITY DIFFERENTIAL		60,000				60,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		250				250-	
		045 HOLIDAY PAY		600				600-	
		046 TERMINAL LEAVE		100				100-	
		047 OVERTIME		25,900				25,900-	
		049 BACKPAY - PRIOR YEARS		1,000				1,000-	
		057 BONUS PAYMENTS		4,500				4,500-	
		061 SUPPER MONEY		300				300-	
		SUBTOTAL FOR ADD GRS PAY		106,650				106,650-	
		SUBTOTAL FOR BUDGET CODE 0909	185	12,230,557	195	17,169,657	10	4,939,100	
BUDGET CODE: 1205 LAW/BOC AGREEMENT									
		01 F/T SALARIED	001	FULL YEAR POSITIONS		33,860		33,860-	
		SUBTOTAL FOR F/T SALARIED				33,860		33,860-	
		SUBTOTAL FOR BUDGET CODE 1205				33,860		33,860-	
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
		01 F/T SALARIED	001	FULL YEAR POSITIONS		145,079		145,079	
		SUBTOTAL FOR F/T SALARIED				145,079		145,079	
		SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079	
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
		01 F/T SALARIED	001	FULL YEAR POSITIONS	9	704,981	9	704,981	
		SUBTOTAL FOR F/T SALARIED	9		9	704,981		704,981	
		SUBTOTAL FOR BUDGET CODE 1304	9		9	704,981		704,981	
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM									
		01 F/T SALARIED	001	FULL YEAR POSITIONS	6	340,000	6	340,000	
		SUBTOTAL FOR F/T SALARIED	6		6	340,000		340,000	
		SUBTOTAL FOR BUDGET CODE 1305	6		6	340,000		340,000	
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	474,352	6	474,352		
		SUBTOTAL FOR F/T SALARIED	6	474,352	6	474,352		
		SUBTOTAL FOR BUDGET CODE 1506	6	474,352	6	474,352		
BUDGET CODE: 2005 TORT - SLU								
01 F/T SALARIED	001	FULL YEAR POSITIONS		5,695,668			168	5,695,500-
		SUBTOTAL FOR F/T SALARIED		5,695,668			168	5,695,500-
03 UNSALARIED	031	UNSALARIED		77,300				77,300-
		SUBTOTAL FOR UNSALARIED		77,300				77,300-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		75,000				75,000-
	043	SHIFT DIFFERENTIAL		170				170-
	047	OVERTIME		17,500				17,500-
	057	BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		93,170				93,170-
		SUBTOTAL FOR BUDGET CODE 2005		5,866,138			168	5,865,970-
BUDGET CODE: 2006 TORT - SLED								
01 F/T SALARIED	001	FULL YEAR POSITIONS		4,520,634			84	4,520,550-
		SUBTOTAL FOR F/T SALARIED		4,520,634			84	4,520,550-
03 UNSALARIED	031	UNSALARIED		130,500				130,500-
		SUBTOTAL FOR UNSALARIED		130,500				130,500-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		50,000				50,000-
	043	SHIFT DIFFERENTIAL		1,850				1,850-
	047	OVERTIME		14,000				14,000-
	057	BONUS PAYMENTS		3,000				3,000-
	061	SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		68,950				68,950-
		SUBTOTAL FOR BUDGET CODE 2006		4,720,084			84	4,720,000-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS		50,000				50,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 2203					50,000			50,000-	
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED					417,024			417,024	
SUBTOTAL FOR BUDGET CODE 2204					417,024			417,024	
BUDGET CODE: 2503 LAW/DORIS AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,645		7,712		122,933-	
SUBTOTAL FOR F/T SALARIED					130,645			7,712	
SUBTOTAL FOR BUDGET CODE 2503					130,645			7,712	
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,731,034	77	7,050,079		319,045	
SUBTOTAL FOR F/T SALARIED				77	6,731,034	77	7,050,079	319,045	
03 UNSALARIED		031 UNSALARIED		100,000				100,000-	
SUBTOTAL FOR UNSALARIED					100,000			100,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,800				3,800-	
		042 LONGEVITY DIFFERENTIAL		52,699		2,699		50,000-	
		045 HOLIDAY PAY		2,500				2,500-	
		049 BACKPAY - PRIOR YEARS		3,000				3,000-	
		057 BONUS PAYMENTS		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY					62,999		2,699	60,300-	
SUBTOTAL FOR BUDGET CODE 2801				77	6,894,033	77	7,052,778	158,745	
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,152,012	60	4,847,324		304,688-	
SUBTOTAL FOR F/T SALARIED				60	5,152,012	60	4,847,324	304,688-	
03 UNSALARIED		031 UNSALARIED		100,665		3,265		97,400-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					100,665		3,265	97,400-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,000				47,000-
		042 LONGEVITY DIFFERENTIAL		80,741		741		80,000-
		043 SHIFT DIFFERENTIAL		40				40-
		047 OVERTIME		20,000				20,000-
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					148,781		741	148,040-
SUBTOTAL FOR BUDGET CODE 2901				60	5,401,458	60	4,851,330	550,128-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,944,108	27	2,407,723		536,385-
SUBTOTAL FOR F/T SALARIED				27	2,944,108	27	2,407,723	536,385-
03 UNSALARIED		031 UNSALARIED		208,000				208,000-
SUBTOTAL FOR UNSALARIED					208,000			208,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,914		4,914		140,000-
		043 SHIFT DIFFERENTIAL		2,700				2,700-
		047 OVERTIME		150,000		150,000		
		049 BACKPAY - PRIOR YEARS		2,000				2,000-
		057 BONUS PAYMENTS		2,000				2,000-
		061 SUPPER MONEY		115				115-
SUBTOTAL FOR ADD GRS PAY					301,729		154,914	146,815-
SUBTOTAL FOR BUDGET CODE 3001				27	3,453,837	27	2,562,637	891,200-
BUDGET CODE: 3009 IT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,487	4	339,662		37,825-
SUBTOTAL FOR F/T SALARIED				4	377,487	4	339,662	37,825-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000				11,000-
		043 SHIFT DIFFERENTIAL		125				125-
		047 OVERTIME		13,000				13,000-
		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					24,225			24,225-
SUBTOTAL FOR BUDGET CODE 3009				4	401,712	4	339,662	62,050-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3101 CHARTER REVISION COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		525,000	4	508,000	4	17,000-
		SUBTOTAL FOR F/T SALARIED		525,000	4	508,000	4	17,000-
		SUBTOTAL FOR BUDGET CODE 3101		525,000	4	508,000	4	17,000-
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488		
		SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488		
		SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488		
BUDGET CODE: 3401 E-DISCOVERY GROUP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,769,381	11	1,904,859		135,478
		SUBTOTAL FOR F/T SALARIED	11	1,769,381	11	1,904,859		135,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,400				1,400-
		046 TERMINAL LEAVE		135,000				135,000-
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		136,900				136,900-
		SUBTOTAL FOR BUDGET CODE 3401	11	1,906,281	11	1,904,859		1,422-
TOTAL FOR			453	48,756,452	421	38,458,446	32-	10,298,006-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,106,170	30	3,797,441		308,729-
		SUBTOTAL FOR F/T SALARIED	30	4,106,170	30	3,797,441		308,729-
03 UNSALARIED		031 UNSALARIED		39,700				39,700-
		SUBTOTAL FOR UNSALARIED		39,700				39,700-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY23			

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

04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,500			12,500-
		042 LONGEVITY DIFFERENTIAL		11,500			11,500-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		24,060			24,060-
		SUBTOTAL FOR BUDGET CODE 0101	30	4,169,930	30	3,797,441	372,489-
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,683,416	15	1,705,616	22,200
		SUBTOTAL FOR F/T SALARIED	15	1,683,416	15	1,705,616	22,200
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
		SUBTOTAL FOR UNSALARIED		20,000			20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-
		042 LONGEVITY DIFFERENTIAL		1,900			1,900-
		045 HOLIDAY PAY		300			300-
		SUBTOTAL FOR ADD GRS PAY		4,700			4,700-
		SUBTOTAL FOR BUDGET CODE 2401	15	1,708,116	15	1,705,616	2,500-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	11,177,749	132	12,342,649	5 1,164,900
		SUBTOTAL FOR F/T SALARIED	127	11,177,749	132	12,342,649	5 1,164,900
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
		SUBTOTAL FOR UNSALARIED		50,000			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,000			40,000-
		042 LONGEVITY DIFFERENTIAL		65,000			65,000-
		043 SHIFT DIFFERENTIAL		50			50-
		045 HOLIDAY PAY		3,000			3,000-
		046 TERMINAL LEAVE		25,000			25,000-
		047 OVERTIME		3,000			3,000-
		049 BACKPAY - PRIOR YEARS		500			500-
		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		140,050			140,050-
		SUBTOTAL FOR BUDGET CODE 2501	127	11,367,799	132	12,342,649	5 974,850

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE			172	17,245,845	177	17,845,706	5	599,861
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,992,101	74	5,996,282		4,181
		095 PAYROLL REFUND		1,000				1,000-
		SUBTOTAL FOR F/T SALARIED	74	5,993,101	74	5,996,282		3,181
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
		SUBTOTAL FOR OTH SALARIED		2,340		2,340		
03 UNSALARIED		031 UNSALARIED		3,029,044		5,937,244		2,908,200
		SUBTOTAL FOR UNSALARIED		3,029,044		5,937,244		2,908,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,183		89,083		60,900
		042 LONGEVITY DIFFERENTIAL		347,573		405,973		58,400
		043 SHIFT DIFFERENTIAL		40,707		48,167		7,460
		045 HOLIDAY PAY		1,205		1,205		
		046 TERMINAL LEAVE		426,205		426,205		
		047 OVERTIME		1,746,830		1,855,830		109,000
		057 BONUS PAYMENTS		3,000				3,000-
		061 SUPPER MONEY		12,450		17,000		4,550
		SUBTOTAL FOR ADD GRS PAY		2,606,153		2,843,463		237,310
		SUBTOTAL FOR BUDGET CODE 0201	74	11,630,638	74	14,779,329		3,148,691
TOTAL FOR ADMINISTRATIVE SERVICES DIV			74	11,630,638	74	14,779,329		3,148,691
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,748,710	45	4,771,710		23,000
		SUBTOTAL FOR F/T SALARIED	45	4,748,710	45	4,771,710		23,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03	UN SALARIED	031 UN SALARIED		63,000				63,000-	
	SUBTOTAL FOR UN SALARIED			63,000				63,000-	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		15,000				15,000-	
		061 SUPPER MONEY		200				200-	
	SUBTOTAL FOR ADD GRS PAY			15,200				15,200-	
SUBTOTAL FOR BUDGET CODE 0301			45	4,826,910	45	4,771,710		55,200-	
BUDGET CODE: 0302 APPEALS-IFA									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	249,292	3	252,492		3,200	
	SUBTOTAL FOR F/T SALARIED		3	249,292	3	252,492		3,200	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,200				1,200-	
		042 LONGEVITY DIFFERENTIAL		2,000				2,000-	
	SUBTOTAL FOR ADD GRS PAY			3,200				3,200-	
SUBTOTAL FOR BUDGET CODE 0302			3	252,492	3	252,492			
TOTAL FOR APPEALS			48	5,079,402	48	5,024,202		55,200-	
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	1,264,660	9	1,177,660		87,000-	
	SUBTOTAL FOR F/T SALARIED		9	1,264,660	9	1,177,660		87,000-	
SUBTOTAL FOR BUDGET CODE 0601			9	1,264,660	9	1,177,660		87,000-	
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	240,451	3	240,451			
	SUBTOTAL FOR F/T SALARIED		3	240,451	3	240,451			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,398		5,398			
		057 BONUS PAYMENTS		500				500-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,898		5,398	500-
SUBTOTAL FOR BUDGET CODE 0602			3	246,349	3	245,849	500-
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,511,009	12	1,423,509	87,500-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,865,716	71	4,108,767	243,051
SUBTOTAL FOR F/T SALARIED			71	3,865,716	71	4,108,767	243,051
03 UNSALARIED		031 UNSALARIED		768,200			768,200-
SUBTOTAL FOR UNSALARIED				768,200			768,200-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,600			10,600-
		042 LONGEVITY DIFFERENTIAL		258,747		258,747	
		049 BACKPAY - PRIOR YEARS		300			300-
		057 BONUS PAYMENTS		5,000			5,000-
		061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY				274,697		258,747	15,950-
SUBTOTAL FOR BUDGET CODE 0701			71	4,908,613	71	4,367,514	541,099-
TOTAL FOR OPERATIONS SUPPORT DIVISION			71	4,908,613	71	4,367,514	541,099-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	7,850,684	72	6,589,184	1,261,500-
SUBTOTAL FOR F/T SALARIED			62	7,850,684	72	6,589,184	1,261,500-
03 UNSALARIED		031 UNSALARIED		207,891		3,291	204,600-
SUBTOTAL FOR UNSALARIED				207,891		3,291	204,600-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,500				13,500-
		042 LONGEVITY DIFFERENTIAL		80,169		169		80,000-
		043 SHIFT DIFFERENTIAL		10,000				10,000-
		045 HOLIDAY PAY		3,200				3,200-
		057 BONUS PAYMENTS		2,000				2,000-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		108,969		169		108,800-
		SUBTOTAL FOR BUDGET CODE 0901	62	8,167,544	72	6,592,644	10	1,574,900-
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,945,669	46	2,986,669		41,000
		SUBTOTAL FOR F/T SALARIED	46	2,945,669	46	2,986,669		41,000
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
		SUBTOTAL FOR UNSALARIED		20,000				20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		047 OVERTIME		1,000				1,000-
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		21,500				21,500-
		SUBTOTAL FOR BUDGET CODE 0902	46	2,987,169	46	2,986,669		500-
		TOTAL FOR FAMILY COURT	108	11,154,713	118	9,579,313	10	1,575,400-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,221,122	29	3,259,022		37,900
		SUBTOTAL FOR F/T SALARIED	29	3,221,122	29	3,259,022		37,900
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
		SUBTOTAL FOR UNSALARIED		20,000				20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,200				12,200-
		042 LONGEVITY DIFFERENTIAL		17,000				17,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		900				900-
		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		31,100				31,100-
		SUBTOTAL FOR BUDGET CODE 1001	29	3,272,222	29	3,259,022		13,200-
		TOTAL FOR GENERAL LITIGATION	29	3,272,222	29	3,259,022		13,200-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,807,608	31	3,520,008		287,600-
		SUBTOTAL FOR F/T SALARIED	31	3,807,608	31	3,520,008		287,600-
03 UNSALARIED		031 UNSALARIED		203,400				203,400-
		SUBTOTAL FOR UNSALARIED		203,400				203,400-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400				2,400-
		042 LONGEVITY DIFFERENTIAL		1,750				1,750-
		045 HOLIDAY PAY		450				450-
		049 BACKPAY - PRIOR YEARS		1,000				1,000-
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		6,100				6,100-
		SUBTOTAL FOR BUDGET CODE 1201	31	4,017,108	31	3,520,008		497,100-
		TOTAL FOR LEGAL COUNSEL	31	4,017,108	31	3,520,008		497,100-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,081,936	41	4,182,386		100,450
		SUBTOTAL FOR F/T SALARIED	41	4,081,936	41	4,182,386		100,450
03 UNSALARIED		031 UNSALARIED		284,600				284,600-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY23			

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

SUBTOTAL FOR UNSALARIED				284,600			284,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,500			10,500-
		045 HOLIDAY PAY		450			450-
SUBTOTAL FOR ADD GRS PAY				10,950			10,950-
SUBTOTAL FOR BUDGET CODE 1301			41	4,377,486	41	4,182,386	195,100-
TOTAL FOR ADMINISTRATIVE LAW			41	4,377,486	41	4,182,386	195,100-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,012,532	28	2,882,132	130,400-
SUBTOTAL FOR F/T SALARIED			28	3,012,532	28	2,882,132	130,400-
03 UNSALARIED		031 UNSALARIED		94,100			94,100-
SUBTOTAL FOR UNSALARIED				94,100			94,100-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,900			4,900-
		042 LONGEVITY DIFFERENTIAL		18,169		169	18,000-
		045 HOLIDAY PAY		450			450-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				23,619		169	23,450-
SUBTOTAL FOR BUDGET CODE 1501			28	3,130,251	28	2,882,301	247,950-
TOTAL FOR AFFIRMATIVE LITIGATION			28	3,130,251	28	2,882,301	247,950-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,090,141	88	5,313,941	223,800
SUBTOTAL FOR F/T SALARIED			88	5,090,141	88	5,313,941	223,800

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		794,800				794,800-	
		SUBTOTAL FOR UNSALARIED		794,800				794,800-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500				2,500-	
		042 LONGEVITY DIFFERENTIAL		503,246		503,246			
		049 BACKPAY - PRIOR YEARS		1,000				1,000-	
		057 BONUS PAYMENTS		7,500				7,500-	
		061 SUPPER MONEY		4,600				4,600-	
		SUBTOTAL FOR ADD GRS PAY		518,846		503,246		15,600-	
		SUBTOTAL FOR BUDGET CODE 1701	88	6,403,787	88	5,817,187		586,600-	
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929		355,929	
		SUBTOTAL FOR F/T SALARIED		355,929		355,929			
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929			
BUDGET CODE: 2802 IC HHC SERVICES - LE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000		165,000	
		SUBTOTAL FOR F/T SALARIED		165,000		165,000			
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000			
		TOTAL FOR WORKERS' COMPENSATION	88	6,924,716	88	6,338,116		586,600-	
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	532	29,283,844	552	47,713,065	20	18,429,221	
		SUBTOTAL FOR F/T SALARIED	532	29,283,844	552	47,713,065	20	18,429,221	
03 UNSALARIED		031 UNSALARIED		727,191		7,391		719,800-	
		SUBTOTAL FOR UNSALARIED		727,191		7,391		719,800-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,000				60,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		506,180		506,180		
		045 HOLIDAY PAY		2,800				2,800-
		057 BONUS PAYMENTS		15,500				15,500-
		061 SUPPER MONEY		950				950-
		SUBTOTAL FOR ADD GRS PAY		585,430		506,180		79,250-
		SUBTOTAL FOR BUDGET CODE 2001	532	30,596,465	552	48,226,636	20	17,630,171
		TOTAL FOR TORT	532	30,596,465	552	48,226,636	20	17,630,171
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,578,455	11	2,064,055	485,600
		SUBTOTAL FOR F/T SALARIED		11	1,578,455	11	2,064,055	485,600
		03 UNSALARIED	031 UNSALARIED		305,800			305,800-
		SUBTOTAL FOR UNSALARIED			305,800			305,800-
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
			045 HOLIDAY PAY		600			600-
		SUBTOTAL FOR ADD GRS PAY			2,600			2,600-
		SUBTOTAL FOR BUDGET CODE 2101		11	1,886,855	11	2,064,055	177,200
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	42	3,191,354	42	3,223,054	31,700
		SUBTOTAL FOR F/T SALARIED		42	3,191,354	42	3,223,054	31,700
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,000			8,000-
			042 LONGEVITY DIFFERENTIAL		20,000			20,000-
			043 SHIFT DIFFERENTIAL		50			50-
			047 OVERTIME		3,650			3,650-
			057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY			32,700			32,700-
		SUBTOTAL FOR BUDGET CODE 2102		42	3,224,054	42	3,223,054	1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR COMMERCIAL LITIGATION			53	5,110,909	53	5,287,109	176,200
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,627,549	14	1,632,049	4,500
SUBTOTAL FOR F/T SALARIED			14	1,627,549	14	1,632,049	4,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,800			3,800-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				9,400			9,400-
SUBTOTAL FOR BUDGET CODE 2201			14	1,636,949	14	1,632,049	4,900-
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,464	1	92,464	
SUBTOTAL FOR F/T SALARIED			1	92,464	1	92,464	
SUBTOTAL FOR BUDGET CODE 2202			1	92,464	1	92,464	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,729,413	15	1,724,513	4,900-
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	703,073	7	706,073	3,000
SUBTOTAL FOR F/T SALARIED			7	703,073	7	706,073	3,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,800			3,800-
		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		057 BONUS PAYMENTS		500			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,900				5,900-
SUBTOTAL FOR BUDGET CODE 2301			7	708,973	7	706,073		2,900-
TOTAL FOR MUNICIPAL FINANCE			7	708,973	7	706,073		2,900-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	249,101	3	251,501		2,400
SUBTOTAL FOR F/T SALARIED			3	249,101	3	251,501		2,400
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,000				2,000-
042 LONGEVITY DIFFERENTIAL				400				400-
SUBTOTAL FOR ADD GRS PAY				2,400				2,400-
SUBTOTAL FOR BUDGET CODE 2402			3	251,501	3	251,501		
TOTAL FOR ENVIRONMENTAL LAW			3	251,501	3	251,501		
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	2,633,003	30	2,656,253		23,250
SUBTOTAL FOR F/T SALARIED			30	2,633,003	30	2,656,253		23,250
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				16,000				16,000-
042 LONGEVITY DIFFERENTIAL				49,599		2,599		47,000-
043 SHIFT DIFFERENTIAL				400				400-
047 OVERTIME				125,000		125,000		
061 SUPPER MONEY				3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				193,999		127,599		66,400-
SUBTOTAL FOR BUDGET CODE 3201			30	2,827,002	30	2,783,852		43,150-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LITIGATION SUPPORT			30	2,827,002	30	2,783,852	43,150-
TOTAL FOR PERSONAL SERVICES			1,795	163,232,718	1,798	170,639,536	3 7,406,818

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,795	163,232,718	1,798	170,639,536	7,406,818
FINANCIAL PLAN SAVINGS	97-	5,488,000-	94-	6,778,189-	1,290,189-
APPROPRIATION	1,698	157,744,718	1,704	163,861,347	6,116,629

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		146,601,636		155,718,574	9,116,938
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,065,360		4,065,360	
STATE					
FEDERAL - C.D.		7,712			7,712-
FEDERAL - OTHER		2,619,356			2,619,356-
INTRA-CITY SALES		3,983,630		3,660,389	323,241-
TOTAL		157,744,718		163,861,347	6,116,629

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,134- 87,134	1	87,134	87,134
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,160-117,330	2	95,745	191,490
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	117,526-185,019	3	150,844	452,533
10026	ADMINISTRATIVE STAFF ANALYST	134,330-189,147	3	158,733	476,198
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,124-137,023	5	127,748	638,741
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-111,898	7	96,752	677,266
40410	APPRAISER (REAL ESTATE)	96,000- 96,000	1	96,000	96,000
30112	ASSISTANT CORPORATION COUNSEL	73,579-187,937	731	111,021	81,156,648
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	164,104-225,771	69	175,735	12,125,729
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,651- 82,882	6	78,276	469,657
12627	ASSOCIATE STAFF ANALYST	81,203-100,624	3	87,677	263,030
40526	BOOKKEEPER	49,870- 67,691	9	55,155	496,395
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-135,000	5	118,399	591,993
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	1	94,244	94,244
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457- 93,519	2	81,988	163,976
90644	CITY CUSTODIAL ASSISTANT	32,260- 39,532	2	35,896	71,792
30726	CLAIM SPECIALIST	41,483- 85,849	73	52,287	3,816,917
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 67,046	126	44,328	5,585,386
56057	COMMUNITY ASSOCIATE	61,335- 61,335	1	61,335	61,335
56058	COMMUNITY COORDINATOR	62,215- 83,981	25	63,090	1,577,249
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	3	51,065	153,195
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,666- 99,666	1	99,666	99,666
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,503	10	82,511	825,108
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,533	2	71,790	143,580
10074	COMPUTER OPERATIONS MANAGER	169,027-190,000	3	176,018	528,054
13615	COMPUTER SERVICE TECHNICIAN	65,000- 65,000	1	65,000	65,000
13622	COMPUTER SPECIALIST (OPERATIONS)	106,000-106,000	1	106,000	106,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	9	104,212	937,910
10050	COMPUTER SYSTEMS MANAGER	126,841-185,019	5	165,488	827,440
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	128,750-128,750	1	128,750	128,750
30188	CORPORATION COUNSEL	243,272-243,272	1	243,272	243,272
80609	CUSTODIAN	36,373- 64,332	7	42,828	299,794
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 79,194	7	65,097	455,680
60210	DEPARTMENT LIBRARIAN	50,409- 50,409	2	50,409	100,818
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	85,500-125,686	2	105,593	211,186
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	125,000-125,000	1	125,000	125,000
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
95005	EXECUTIVE AGENCY COUNSEL	205,248-205,248	1	205,248	205,248
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	105,707-105,707	1	105,707	105,707
30140	FIRST ASSISTANT CORPORATION COUNSEL	243,272-243,272	1	243,272	243,272
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95622	IT SECURITY SPECIALIST	169,027-169,027	1	169,027	169,027
1022A	LEGAL SECRETARIAL ASSISTANT	48,193- 76,731	24	60,407	1,449,770
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975
40502	MANAGEMENT AUDITOR	82,437- 82,437	1	82,437	82,437
90622	MEDIA SERVICES TECHNICIAN	42,798- 54,411	3	46,669	140,007
06591	MEDICOLEGAL ANALYST (LAW DEPT)	74,998- 82,498	2	78,748	157,496
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	49,677- 64,433	208	51,155	10,640,174
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,880- 82,942	8	67,161	537,287
30820	PRINCIPAL TITLE EXAMINER	62,912- 81,845	5	70,153	350,767
12158	PROCUREMENT ANALYST	47,661- 69,012	2	58,337	116,673
22426	PROJECT MANAGER	85,490- 85,490	1	85,490	85,490
60215	PUBLIC RECORDS AIDE	39,357- 46,396	5	41,818	209,089
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	39,303- 39,303	1	39,303	39,303
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
90635	SENIOR PHOTOGRAPHER	57,114- 57,114	1	57,114	57,114
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 50,755	2	50,755	101,510
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	77,921- 77,921	1	77,921	77,921
12626	STAFF ANALYST	61,866- 81,588	17	72,212	1,227,609
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	71,749- 71,749	1	71,749	71,749
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,760- 86,067	2	81,914	163,827
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,275- 60,162	2	51,219	102,437
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,519- 64,928	49	53,525	2,622,723

TOTAL FOR OBJECT 001

1,481

133,996,413

POSITION SCHEDULE FOR U/A 001	1,481	133,996,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	223	20,176,367
TOTAL FOR U/A 001	1,704	154,172,780

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z231 PlaNYC - Energy								
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		630,000		630,000-
		SUBTOTAL FOR CNTRCTL SVCS			630,000			630,000-
		SUBTOTAL FOR BUDGET CODE Z231			630,000			630,000-
BUDGET CODE: 0210 LAW LGRMIF GRANT								
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		75,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 0210			75,000			75,000-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		592,361	592,361	
		SUBTOTAL FOR CNTRCTL SVCS			592,361		592,361	
		SUBTOTAL FOR BUDGET CODE 0909			592,361		592,361	
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
60		CNTRCTL SVCS	686	PROF SERV OTHER		30,000		30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 1303			30,000			30,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES								
60		CNTRCTL SVCS	686	PROF SERV OTHER		240,892		240,892-
		SUBTOTAL FOR CNTRCTL SVCS			240,892			240,892-
		SUBTOTAL FOR BUDGET CODE 2004			240,892			240,892-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
60		CNTRCTL SVCS	686	PROF SERV OTHER		150,000		150,000-
		SUBTOTAL FOR CNTRCTL SVCS			150,000			150,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2203					150,000				150,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
40 OTHR SER&CHR		417 ADVERTISING		117,000					117,000-
SUBTOTAL FOR OTHR SER&CHR					117,000				117,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,000					550,000-
		686 PROF SERV OTHER		308,000		5,030,000			4,722,000
SUBTOTAL FOR CNTRCTL SVCS					858,000		5,030,000		4,172,000
SUBTOTAL FOR BUDGET CODE 3101					975,000		5,030,000		4,055,000
TOTAL FOR					2,693,253		5,622,361		2,929,108
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000		12,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000			
		100 SUPPLIES + MATERIALS - GENERAL		795,000		445,000			350,000-
		106 MOTOR VEHICLE FUEL		6,882		6,882			
		117 POSTAGE		400,000		400,000			
		199 DATA PROCESSING SUPPLIES		65,616		20,616			45,000-
SUBTOTAL FOR SUPPLYS&MATL					1,479,498		1,084,498		395,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000					40,000-
		314 OFFICE FURITURE		25,000		25,000			
		315 OFFICE EQUIPMENT		104,980		15,000			89,980-
		319 SECURITY EQUIPMENT		14,000		14,000			
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000			
		337 BOOKS-OTHER		184,000		119,000			65,000-
		338 LIBRARY BOOKS		1,290,000		790,000			500,000-
SUBTOTAL FOR PROPTY&EQUIP					1,677,980		983,000		694,980-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,813,873		1,298,368			515,505-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,868		16,868			
	040001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	131001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		74,000		54,000		20,000-
		403	OFFICE SERVICES		1,231,077		556,077		675,000-
		412	RENTALS OF MISC.EQUIP		660,485		315,000		345,485-
		414	RENTALS - LAND BLDGS & STRUCTS		30,559,869		32,450,327		1,890,458-
		417	ADVERTISING		55,000		30,000		25,000-
	856001	42C	HEAT LIGHT & POWER		613,098		694,218		81,120
		423	HEAT LIGHT & POWER		966		966		
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		15,000		15,000-
		499	OTHER EXPENSES - GENERAL		382,221		2,194,687		1,812,466
			SUBTOTAL FOR OTHR SER&CHR		35,542,457		37,680,511		2,138,054
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	1,490,000	14	395,000		1,095,000-
		608	MAINT & REP GENERAL	3	182,000	3	18,500		163,500-
		612	OFFICE EQUIPMENT MAINTENANCE	9	159,617	9	159,617		
		619	SECURITY SERVICES	1	1,346,364	1	762,818		583,546-
		622	TEMPORARY SERVICES	5	2,044,973	5	1,644,973		400,000-
		624	CLEANING SERVICES	1	15,000	1	15,000		
		633	TRANSPORTATION EXPENDITURES	1	180,000	1	50,000		130,000-
		671	TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450		
		681	PROF SERV ACCTING & AUDITING	1	25,000	1	100,000		75,000
		682	PROF SERV LEGAL SERVICES	17	1,242,000	17	820,000		422,000-
		683	PROF SERV ENGINEER & ARCHITECT	28	530,000	28	130,000		400,000-
		686	PROF SERV OTHER	256	8,688,012	256	11,889,651		3,201,639
			SUBTOTAL FOR CNTRCTL SVCS	360	15,983,416	360	16,066,009		82,593
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		31,000		11,000		20,000-
	856001	79D	TRAINING CITY EMPLOYEES		24,060		4,060		20,000-
			SUBTOTAL FOR FXD MIS CHGS		55,560		15,560		40,000-
			SUBTOTAL FOR BUDGET CODE 0201	360	54,738,911	360	55,829,578		1,090,667

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,000					55,000-
			SUBTOTAL FOR SUPPLYS&MATL		55,000					55,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		230,000			50,000		180,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			5,000		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR		245,000			60,000		185,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000			5,000		20,000-
		622	TEMPORARY SERVICES		730,952			500,000		230,952-
		686	PROF SERV OTHER		10,000			5,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS		765,952			510,000		255,952-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		2,000					2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000					2,000-
			SUBTOTAL FOR BUDGET CODE 0207		1,067,952			570,000		497,952-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			5,000		5,000-
		117	POSTAGE		2,000					2,000-
		199	DATA PROCESSING SUPPLIES		1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL		13,000			6,000		7,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000			1,000		
		338	LIBRARY BOOKS		20,000					20,000-
			SUBTOTAL FOR PROPTY&EQUIP		21,000			1,000		20,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000		
		403	OFFICE SERVICES		220,000			200,000		20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000			20,000		35,000-
		453	OVERNIGHT TRVL EXP-GENERAL		40,000			20,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		316,000			241,000		75,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000		
		686	PROF SERV OTHER		1,000			1,000		
			SUBTOTAL FOR CNTRCTL SVCS		6,000			6,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		7,000		2,000	5,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000		2,000	5,000-
		SUBTOTAL FOR BUDGET CODE 0208		363,000		256,000	107,000-
BUDGET CODE: 2015 Misc. Budget transfered funds							
40	OTHR SER&CHR	403 OFFICE SERVICES		188,125			188,125-
		SUBTOTAL FOR OTHR SER&CHR		188,125			188,125-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		608 MAINT & REP GENERAL		10,000			10,000-
		622 TEMPORARY SERVICES	3	87,007	3	62,007	25,000-
		682 PROF SERV LEGAL SERVICES	8	9,944,000	8	8,757,000	1,187,000-
		686 PROF SERV OTHER	12	30,763,875	12	33,582,318	2,818,443
		SUBTOTAL FOR CNTRCTL SVCS	23	40,834,882	23	42,431,325	1,596,443
		SUBTOTAL FOR BUDGET CODE 2015	23	41,023,007	23	42,431,325	1,408,318
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	383	97,192,870	383	99,086,903	1,894,033
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10	SUPPLYS&MATL	117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
		TOTAL FOR FAMILY COURT		151,950		151,950	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1,887,167		2,191,500	304,333	
			SUBTOTAL FOR CNTRCTL SVCS	1,887,167		2,191,500	304,333	
			SUBTOTAL FOR BUDGET CODE 1001	1,887,167		2,191,500	304,333	
BUDGET CODE: 1003 DOC AGREEMENT								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	495,818			495,818-	
			SUBTOTAL FOR CNTRCTL SVCS	495,818			495,818-	
			SUBTOTAL FOR BUDGET CODE 1003	495,818			495,818-	
			TOTAL FOR GENERAL LITIGATION	2,382,985		2,191,500	191,485-	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	6	310,000	6	10,000	300,000-
		686	PROF SERV OTHER	11	31,000	11	31,000	
			SUBTOTAL FOR CNTRCTL SVCS	17	341,000	17	41,000	300,000-
			SUBTOTAL FOR BUDGET CODE 1501	17	341,000	17	41,000	300,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1,700,147			1,700,147-	
			SUBTOTAL FOR CNTRCTL SVCS	1,700,147			1,700,147-	
			SUBTOTAL FOR BUDGET CODE 1502	1,700,147			1,700,147-	
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		130,000				130,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000				130,000-
		SUBTOTAL FOR BUDGET CODE 1504		130,000				130,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	2,171,147	17	41,000		2,130,147-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000		125,000		
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		518,393				518,393-
		332 PURCH DATA PROCESSING EQUIPT		1,869,147				1,869,147-
		SUBTOTAL FOR PROPTY&EQUIP		2,387,540				2,387,540-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		397,715				397,715-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169		
		SUBTOTAL FOR OTHR SER&CHR		752,884		355,169		397,715-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	5,122,332	14	1,482,132		3,640,200-
		613 DATA PROCESSING EQUIPMENT	8	701,200	8	701,200		
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
		684 PROF SERV COMPUTER SERVICES	1	2,227,362	1	206,848		2,020,514-
		686 PROF SERV OTHER		1,464,961				1,464,961-
		SUBTOTAL FOR CNTRCTL SVCS	23	9,535,855	23	2,410,180		7,125,675-
		SUBTOTAL FOR BUDGET CODE 1601	23	12,801,279	23	2,890,349		9,910,930-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	12,801,279	23	2,890,349		9,910,930-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		3,570,331		3,570,331	
	SUBTOTAL FOR OTHR SER&CHR			3,570,331		3,570,331	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	34,000	2	34,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	34,000	2	34,000	
	SUBTOTAL FOR BUDGET CODE 1701		2	3,604,331	2	3,604,331	
BUDGET CODE: 1702 IC HHC SERVICES							
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,000		6,000	
	SUBTOTAL FOR CNTRCTL SVCS			6,000		6,000	
	SUBTOTAL FOR BUDGET CODE 1702			6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,205		5,205	
	SUBTOTAL FOR CNTRCTL SVCS			5,205		5,205	
	SUBTOTAL FOR BUDGET CODE 2802			5,205		5,205	
	TOTAL FOR WORKERS' COMPENSATION		2	3,615,536	2	3,615,536	
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000	
		686 PROF SERV OTHER		244,767		230,000	14,767-
	SUBTOTAL FOR CNTRCTL SVCS		5	2,504,767	5	2,490,000	14,767-
	SUBTOTAL FOR BUDGET CODE 2001		5	2,504,767	5	2,490,000	14,767-
	TOTAL FOR TORT		5	2,504,767	5	2,490,000	14,767-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2403 DEP Legal and Consultant Services								
60		CNTRCTL SVCS		686	PROF SERV OTHER		216,268	216,268-
		SUBTOTAL FOR CNTRCTL SVCS			216,268		216,268-	
		SUBTOTAL FOR BUDGET CODE 2403			216,268		216,268-	
		TOTAL FOR ENVIRONMENTAL LAW			216,268		216,268-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	123,730,055	430	116,089,599	7,640,456-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,655,399	123,730,055	6,151,014	116,089,599	7,640,456-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,730,055		116,089,599	7,640,456-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,748,775		115,776,444	3,972,331-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,756,280		313,155	3,443,125-
TOTAL		123,730,055		116,089,599	7,640,456-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,795	163,232,718	1,798	170,639,536	7,406,818
FINANCIAL PLAN SAVINGS	97-	5,488,000-	94-	6,778,189-	1,290,189-
APPROPRIATION	1,698	157,744,718	1,704	163,861,347	6,116,629

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		146,601,636		155,718,574	9,116,938
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,065,360		4,065,360	
STATE					
FEDERAL - C.D.		7,712			7,712-
FEDERAL - OTHER		2,619,356			2,619,356-
INTRA-CITY SALES		3,983,630		3,660,389	323,241-
TOTAL		157,744,718		163,861,347	6,116,629

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,655,399	123,730,055	6,151,014	116,089,599	7,640,456-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,730,055		116,089,599	7,640,456-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,748,775		115,776,444	3,972,331-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,756,280		313,155	3,443,125-
TOTAL		123,730,055		116,089,599	7,640,456-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,795	163,232,718	1,798	170,639,536	7,406,818
FINANCIAL PLAN SAVINGS	97-	5,488,000-	94-	6,778,189-	1,290,189-
APPROPRIATION	1,698	157,744,718	1,704	163,861,347	6,116,629
OTPS					
TOTALS FOR OPERATING BUDGET		123,730,055		116,089,599	7,640,456-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,730,055		116,089,599	7,640,456-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,795	286,962,773	1,798	286,729,135	233,638-
FINANCIAL PLAN SAVINGS	97-	5,488,000-	94-	6,778,189-	1,290,189-
APPROPRIATION	1,698	281,474,773	1,704	279,950,946	1,523,827-
FUNDING					
CITY		266,350,411		271,495,018	5,144,607
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,065,360		4,065,360	
STATE		75,000			75,000-
FEDERAL - C.D.		7,712			7,712-
FEDERAL - OTHER		2,619,356			2,619,356-
INTRA-CITY SALES		7,739,910		3,973,544	3,766,366-
TOTAL FUNDING		281,474,773		279,950,946	1,523,827-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,481			1-	156,481-
		SUBTOTAL FOR F/T SALARIED	1	156,481			1-	156,481-
03 UNSALARIED		031 UNSALARIED		5,712				5,712-
		SUBTOTAL FOR UNSALARIED		5,712				5,712-
		SUBTOTAL FOR BUDGET CODE A501	1	162,193			1-	162,193-
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,476	2	91,476		
		SUBTOTAL FOR F/T SALARIED	2	91,476	2	91,476		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038		
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038		
		SUBTOTAL FOR BUDGET CODE 1001	2	94,514	2	94,514		
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	429,945	10	951,787	6	521,842
		SUBTOTAL FOR F/T SALARIED	4	429,945	10	951,787	6	521,842
03 UNSALARIED		031 UNSALARIED		3,100		3,100		
		SUBTOTAL FOR UNSALARIED		3,100		3,100		
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 2100	4	439,045	10	960,887	6	521,842
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	823,673	1	151,831	8-	671,842-
		SUBTOTAL FOR F/T SALARIED	9	823,673	1	151,831	8-	671,842-
		SUBTOTAL FOR BUDGET CODE 2101	9	823,673	1	151,831	8-	671,842-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2200 Zoning/Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,778	5	382,778	1 80,000
		SUBTOTAL FOR F/T SALARIED	4	302,778	5	382,778	1 80,000
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2200	4	302,878	5	382,878	1 80,000
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,450,833	16	1,450,833	
		SUBTOTAL FOR F/T SALARIED	16	1,450,833	16	1,450,833	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939	
		061 SUPPER MONEY		2,467		2,467	
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406	
		SUBTOTAL FOR BUDGET CODE 2201	16	1,456,239	16	1,456,239	
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,246	2	145,246	1- 100,000-
		SUBTOTAL FOR F/T SALARIED	3	245,246	2	145,246	1- 100,000-
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2300	3	245,346	2	145,346	1- 100,000-
BUDGET CODE: 2301 HEIP/ Population (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,259,330	15	1,259,330	
		SUBTOTAL FOR F/T SALARIED	15	1,259,330	15	1,259,330	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,401		26,401	
		061 SUPPER MONEY		24		24	
		SUBTOTAL FOR ADD GRS PAY		26,425		26,425	
		SUBTOTAL FOR BUDGET CODE 2301	15	1,285,755	15	1,285,755	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,460	2	113,460	
		SUBTOTAL FOR F/T SALARIED	2	113,460	2	113,460	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2400	2	113,560	2	113,560	
BUDGET CODE: 2401 Strategic Planning (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,948	2	314,948	
		SUBTOTAL FOR F/T SALARIED	2	314,948	2	314,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705	
		SUBTOTAL FOR BUDGET CODE 2401	2	317,653	2	317,653	
BUDGET CODE: 2500 TRANSPORTATION PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	234,575	
		SUBTOTAL FOR F/T SALARIED	2	234,575	2	234,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122	
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122	
		SUBTOTAL FOR BUDGET CODE 2500	2	236,697	2	236,697	
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,213,010	20	971,619	241,391-
		SUBTOTAL FOR F/T SALARIED	20	1,213,010	20	971,619	241,391-
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
		SUBTOTAL FOR UNSALARIED		34,449		34,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993	
		042 LONGEVITY DIFFERENTIAL		1,921		1,921	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		172,235				172,235-	
		SUBTOTAL FOR FRINGE BENES		172,235				172,235-	
		SUBTOTAL FOR BUDGET CODE 2503	20	1,425,156	20	1,011,530		413,626-	
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	291,306	1	300,000		8,694	
		SUBTOTAL FOR F/T SALARIED	1	291,306	1	300,000		8,694	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,158				8,158-	
		SUBTOTAL FOR FRINGE BENES		8,158				8,158-	
		SUBTOTAL FOR BUDGET CODE 2513	1	299,464	1	300,000		536	
BUDGET CODE: 2600 Waterfront (Tax)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	366,161	6	403,661		37,500	
		SUBTOTAL FOR F/T SALARIED	6	366,161	6	403,661		37,500	
		SUBTOTAL FOR BUDGET CODE 2600	6	366,161	6	403,661		37,500	
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,462	2	196,462			
		SUBTOTAL FOR F/T SALARIED	2	196,462	2	196,462			
		SUBTOTAL FOR BUDGET CODE 2601	2	196,462	2	196,462			
BUDGET CODE: 2602 Waterfront (State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,780				56,780-	
		SUBTOTAL FOR F/T SALARIED		56,780				56,780-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,878				28,878-	
		SUBTOTAL FOR FRINGE BENES		28,878				28,878-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2602					85,658				85,658-
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,477,971	54	3,961,204	5		483,233
SUBTOTAL FOR F/T SALARIED				49	3,477,971	54	3,961,204	5	483,233
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
SUBTOTAL FOR UNSALARIED					100,000		100,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					15,750		15,750		
SUBTOTAL FOR BUDGET CODE 3000				49	3,593,721	54	4,076,954	5	483,233
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,615,106	62	4,675,106			60,000
SUBTOTAL FOR F/T SALARIED				62	4,615,106	62	4,675,106		60,000
03 UNSALARIED		031 UNSALARIED		68,433		8,433			60,000-
SUBTOTAL FOR UNSALARIED					68,433		8,433		60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		049 BACKPAY - PRIOR YEARS		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY					97,550		97,550		
SUBTOTAL FOR BUDGET CODE 3001				62	4,781,089	62	4,781,089		
BUDGET CODE: 5100 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	922,509	11	922,509			
SUBTOTAL FOR F/T SALARIED				11	922,509	11	922,509		
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED					556		556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155			
		SUBTOTAL FOR BUDGET CODE 5100	11	946,220	11	946,220			
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,640,098	17	2,078,521	1		438,423
		SUBTOTAL FOR F/T SALARIED	16	1,640,098	17	2,078,521	1		438,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822			
		SUBTOTAL FOR BUDGET CODE 5200	16	1,654,920	17	2,093,343	1		438,423
BUDGET CODE: 5300 EARD (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,298,715	23	1,673,715	5		375,000
		SUBTOTAL FOR F/T SALARIED	18	1,298,715	23	1,673,715	5		375,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,759		13,759			
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759			
		SUBTOTAL FOR BUDGET CODE 5300	18	1,314,474	23	1,689,474	5		375,000
BUDGET CODE: 6101 Consolidated Plan Transition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,882	2	172,882			
		SUBTOTAL FOR F/T SALARIED	2	172,882	2	172,882			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
		SUBTOTAL FOR ADD GRS PAY		169		169			
		SUBTOTAL FOR BUDGET CODE 6101	2	173,051	2	173,051			
TOTAL FOR			247	20,313,929	255	20,817,144	8		503,215

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,762,577	41	3,806,077	43,500
		SUBTOTAL FOR F/T SALARIED	41	3,762,577	41	3,806,077	43,500
02 OTH SALARIED		021 PART-TIME POSITIONS		742,871		742,871	
		SUBTOTAL FOR OTH SALARIED		742,871		742,871	
03 UNSALARIED		031 UNSALARIED		385,353		385,353	
		SUBTOTAL FOR UNSALARIED		385,353		385,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200	
		042 LONGEVITY DIFFERENTIAL		46,394		46,394	
		047 OVERTIME		30,169		30,169	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		101,763		100,763	1,000-
		SUBTOTAL FOR BUDGET CODE 1000	41	4,992,564	41	5,035,064	42,500
BUDGET CODE: 2000 Planning Coordination (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,935	1	59,935	
		SUBTOTAL FOR F/T SALARIED	1	59,935	1	59,935	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2000	1	60,035	1	60,035	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,225	6	466,225	
		SUBTOTAL FOR F/T SALARIED	6	466,225	6	466,225	
03 UNSALARIED		031 UNSALARIED		6,888		6,888	
		SUBTOTAL FOR UNSALARIED		6,888		6,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				4,869		4,869	
SUBTOTAL FOR BUDGET CODE 2001			6	477,982	6	477,982	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	309,542	11	1,098,425	7 788,883
SUBTOTAL FOR F/T SALARIED			4	309,542	11	1,098,425	7 788,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000			4	314,267	11	1,103,150	7 788,883
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,744,117	12	1,109,117	6- 635,000-
SUBTOTAL FOR F/T SALARIED			18	1,744,117	12	1,109,117	6- 635,000-
03 UNSALARIED		031 UNSALARIED		79,314		79,314	
SUBTOTAL FOR UNSALARIED				79,314		79,314	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,250		23,250	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				24,750		24,250	500-
SUBTOTAL FOR BUDGET CODE 4001			18	1,848,181	12	1,212,681	6- 635,500-
TOTAL FOR DEPT OF CITY PLANNING			70	7,693,029	71	7,888,912	1 195,883
TOTAL FOR PERSONAL SERVICES			317	28,006,958	326	28,706,056	9 699,098

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317	28,006,958	326	28,706,056	699,098
FINANCIAL PLAN SAVINGS	7-	8,393	7-	8,393	
APPROPRIATION	310	28,015,351	319	28,714,449	699,098

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,588,781		17,255,662	2,666,881
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		85,658			85,658-
FEDERAL - C.D.		11,616,292		10,147,257	1,469,035-
FEDERAL - OTHER		1,724,620		1,311,530	413,090-
INTRA-CITY SALES					
 TOTAL		 28,015,351		 28,714,449	 699,098

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,410-115,410	1	115,410	115,410
1002C	ADM MANAGER-NON-MGRL	69,826- 82,555	3	75,143	225,430
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
10053	ADMINISTRATIVE CITY PLANNER	91,102-177,250	31	127,093	3,939,877
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,550-108,150	3	96,133	288,400
10026	ADMINISTRATIVE STAFF ANALYST	132,537-155,172	3	140,663	421,989
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,457- 76,457	1	76,457	76,457
30087	AGENCY ATTORNEY	91,563-118,689	4	105,410	421,638
21205	ARCHITECTURAL INTERN	59,740- 62,260	2	61,000	122,000
21210	ASSISTANT ARCHITECT	69,996- 69,996	1	69,996	69,996
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 65,640	1	65,640	65,640
22306	ASSISTANT TRANSPORTATION SPECIALIST	64,888- 71,538	2	68,213	136,426
22092	ASSISTANT URBAN DESIGNER	57,078- 75,000	10	65,744	657,444
22124	ASSOCIATE URBAN DESIGNER	78,989- 91,455	4	85,524	342,097
92105	BOOKBINDER	57,707- 57,707	1	57,707	57,707
60860	BUSINESS PROMOTION COORDINATOR	74,825- 74,825	1	74,825	74,825
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,268- 94,268	1	94,268	94,268
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-104,549	51	83,980	4,282,963
21744	CITY RESEARCH SCIENTIST	64,140-102,485	17	79,712	1,355,096
20215	CIVIL ENGINEER	96,682- 96,682	1	96,682	96,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,332- 65,084	4	58,603	234,413
56057	COMMUNITY ASSOCIATE	53,255- 61,078	6	58,273	349,638
56058	COMMUNITY COORDINATOR	62,215- 82,500	34	71,481	2,430,370
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,306- 86,306	1	86,306	86,306
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,042- 74,042	1	74,042	74,042
10074	COMPUTER OPERATIONS MANAGER	135,701-135,701	1	135,701	135,701
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,051- 92,051	1	92,051	92,051
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-107,405	2	101,021	202,042
10050	COMPUTER SYSTEMS MANAGER	118,629-155,000	2	136,815	273,629
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	160,609-160,609	1	160,609	160,609
40910	ECONOMIST	59,422- 90,008	17	65,870	1,119,790
95005	EXECUTIVE AGENCY COUNSEL	125,000-129,755	2	127,378	254,755
13255	EXECUTIVE ASSISTANT FOR PLANNING	160,000-160,000	1	160,000	160,000
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	72,100- 72,100	1	72,100	72,100
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,958- 83,000	6	72,181	433,085

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
22136	PRINCIPAL PLANNING CONSULTANT (COMMUNITY FACILIITIES)	99,490- 99,490	1	99,490	99,490
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	105,000-105,000	1	105,000	105,000
12158	PROCUREMENT ANALYST	90,000- 90,000	1	90,000	90,000
60216	PUBLIC RECORDS OFFICER	60,255- 61,800	2	61,028	122,055
10252	SECRETARY	58,953- 58,953	1	58,953	58,953
12872	SECRETARY TO THE CHAIRMAN	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	64,500- 78,722	4	70,232	280,928
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,833- 75,833	1	75,833	75,833
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	62,470-125,000	9	85,118	766,058
22316	TRANSPORTATION SPECIALIST	69,257-112,728	5	92,930	464,650
TOTAL FOR OBJECT 001			252		22,169,531

POSITION SCHEDULE FOR U/A 001			252		22,169,531
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			67		5,894,280
TOTAL FOR U/A 001			319		28,063,811

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A505 HRO: Environmental Consult. for Afr										
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT			161,108					161,108-
		SUBTOTAL FOR CNTRCTL SVCS			161,108					161,108-
		SUBTOTAL FOR BUDGET CODE A505			161,108					161,108-
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning										
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT			1,695,862					1,695,862-
		SUBTOTAL FOR CNTRCTL SVCS			1,695,862					1,695,862-
		SUBTOTAL FOR BUDGET CODE A506			1,695,862					1,695,862-
BUDGET CODE: 0170 Agency Lease										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						50,000		50,000
		414 RENTALS - LAND BLDGS & STRUCTS			6,034,843			6,793,045		758,202
		SUBTOTAL FOR OTHR SER&CHR			6,034,843			6,843,045		808,202
60	CNTRCTL SVCS	619 SECURITY SERVICES	1		3,000				1-	3,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		47,000				1-	47,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		50,000				2-	50,000-
		SUBTOTAL FOR BUDGET CODE 0170	2		6,084,843			6,843,045	2-	758,202
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,770			17,280		4,510
		101 PRINTING SUPPLIES			14,950			15,750		800
		110 FOOD & FORAGE SUPPLIES			1,013			10,000		8,987
		117 POSTAGE			8,500			8,500		
		169 MAINTENANCE SUPPLIES			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			70,000			75,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			112,233			131,530		19,297
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,370			3,500		870-
		332 PURCH DATA PROCESSING EQUIPT			4,135					4,135-
		337 BOOKS-OTHER			48,686			39,118		9,568-
		SUBTOTAL FOR PROPTY&EQUIP			57,191			42,618		14,573-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,039		104,000		40,961
		402 TELEPHONE & OTHER COMMUNICATNS		5,945		5,945		
		403 OFFICE SERVICES		2,769		2,769		
		412 RENTALS OF MISC.EQUIP		22,278		22,278		
		413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887		
		415 PRINTING CONTRACTS		1,000		1,000		
		417 ADVERTISING		6,000		6,000		
		432 LEASING OF DATA PROC EQUIP		20,996		1,280		19,716-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		453 OVERNIGHT TRVL EXP-GENERAL		3,300		5,000		1,700
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700		1,700		1,700-
		SUBTOTAL FOR OTHR SER&CHR		145,914		167,159		21,245
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	59,904	1	55,353		4,551-
		602 TELECOMMUNICATIONS MAINT	1	30,426	1	50,000		19,574
		608 MAINT & REP GENERAL		4,572				4,572-
		613 DATA PROCESSING EQUIPMENT	1	28,750	1	500		28,250-
		619 SECURITY SERVICES		378				378-
		622 TEMPORARY SERVICES	1	5,622	1	16,000		10,378
		671 TRAINING PRGM CITY EMPLOYEES	1	27,926	1	40,000		12,074
		676 MAINT & OPER OF INFRASTRUCTURE		27,024				27,024-
		681 PROF SERV ACCTING & AUDITING	1	500	1	500		
		686 PROF SERV OTHER	1	3,711			1-	3,711-
		SUBTOTAL FOR CNTRCTL SVCS	7	188,813	6	162,353	1-	26,460-
		SUBTOTAL FOR BUDGET CODE 0300	7	504,151	6	503,660	1-	491-
BUDGET CODE: 1001 Admin (CDBG)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,820				15,820-
		SUBTOTAL FOR SUPPLYS&MATL		15,820				15,820-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,515				13,515-
		415 PRINTING CONTRACTS		6,485				6,485-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1001		45,820				45,820-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,900		1,500	4,400-
		199	DATA PROCESSING SUPPLIES		17,680		3,105	14,575-
			SUBTOTAL FOR SUPPLYS&MATL		23,580		4,605	18,975-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		816			816-
			SUBTOTAL FOR PROPTY&EQUIP		816			816-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,429			6,429-
		412	RENTALS OF MISC.EQUIP		2,445		5,000	2,555
		432	LEASING OF DATA PROC EQUIP		3,895			3,895-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		1,500	1,000
			SUBTOTAL FOR OTHR SER&CHR		13,269		6,500	6,769-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,702			18,702-
		608	MAINT & REP GENERAL		216		15,216	15,000
		613	DATA PROCESSING EQUIPMENT		3,000		5,000	2,000
		686	PROF SERV OTHER		23,167			23,167-
			SUBTOTAL FOR CNTRCTL SVCS		45,085		20,216	24,869-
			SUBTOTAL FOR BUDGET CODE 2503		82,750		31,321	51,429-
BUDGET CODE: 2602 Waterfront (State)								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		648			648-
			SUBTOTAL FOR SUPPLYS&MATL		648			648-
40	OTHR SER&CHR	415	PRINTING CONTRACTS		15,298			15,298-
			SUBTOTAL FOR OTHR SER&CHR		15,298			15,298-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		291,208			291,208-
			SUBTOTAL FOR CNTRCTL SVCS		291,208			291,208-
			SUBTOTAL FOR BUDGET CODE 2602		307,154			307,154-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,110		5,500	390
		101	PRINTING SUPPLIES		14,036		20,000	5,964

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		29,146		35,500		6,354
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		331				331-
		332 PURCH DATA PROCESSING EQUIPT		1,717		5,000		3,283
		337 BOOKS-OTHER		444				444-
		SUBTOTAL FOR PROPTY&EQUIP		2,492		5,000		2,508
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,990		20,250		8,260
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403 OFFICE SERVICES		1,395		973		422-
		412 RENTALS OF MISC.EQUIP		800		20,201		19,401
		414 RENTALS - LAND BLDGS & STRUCTS		605,427				605,427-
		415 PRINTING CONTRACTS		500		500		
		432 LEASING OF DATA PROC EQUIP		19,495				19,495-
		451 NON OVERNIGHT TRVL EXP-GENERAL		971		6,971		6,000
		SUBTOTAL FOR OTHR SER&CHR		642,078		50,395		591,683-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		15,068				15,068-
		608 MAINT & REP GENERAL	1	18,121	1	21,031		2,910
		613 DATA PROCESSING EQUIPMENT		17,668		15,035		2,633-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		676 MAINT & OPER OF INFRASTRUCTURE		2,751				2,751-
		686 PROF SERV OTHER		4,064				4,064-
		SUBTOTAL FOR CNTRCTL SVCS	1	58,672	1	36,066		22,606-
		SUBTOTAL FOR BUDGET CODE 3001	1	732,388	1	126,961		605,427-
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,548				74,548-
		SUBTOTAL FOR CNTRCTL SVCS		74,548				74,548-
		SUBTOTAL FOR BUDGET CODE 9442		74,548				74,548-
TOTAL FOR			10	9,688,624	7	7,504,987	3-	2,183,637-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			1,652			1,652	
		841001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL			479				479-
		856001 10X SUPPLIES + MATERIALS - GENERAL			7,000			5,000	2,000-
		100 SUPPLIES + MATERIALS - GENERAL			9,913			32,449	22,536
		SUBTOTAL FOR SUPPLYS&MATL			19,044			39,101	20,057
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			204,023			204,023	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			3,301			3,301	
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			65			65	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 42C HEAT LIGHT & POWER			76,824			86,518	9,694
		499 OTHER EXPENSES - GENERAL			150,000			150,000	
		SUBTOTAL FOR OTHR SER&CHR			434,213			443,907	9,694
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,036,161			4,546,875	3,510,714
		SUBTOTAL FOR CNTRCTL SVCS			1,036,161			4,546,875	3,510,714
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 0200			1,490,418			5,030,883	3,540,465
BUDGET CODE: 0500 EIS (Tax Levy)									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			1,521				1,521-
		199 DATA PROCESSING SUPPLIES			18,035				18,035-
		SUBTOTAL FOR SUPPLYS&MATL			19,556				19,556-
40	OTHR SER&CHR	417 ADVERTISING			29,264				29,264-
		SUBTOTAL FOR OTHR SER&CHR			29,264				29,264-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			2,035				2,035-
		683 PROF SERV ENGINEER & ARCHITECT	6		2,729,889	6		3,543,836	813,947
		SUBTOTAL FOR CNTRCTL SVCS	6		2,731,924	6		3,543,836	811,912

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0500			6	2,780,744	6	3,543,836	763,092
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		5,000	2,000
		100 SUPPLIES + MATERIALS - GENERAL		5,844		14,000	8,156
		101 PRINTING SUPPLIES		3,857		5,000	1,143
		117 POSTAGE		1,555		10,000	8,445
		199 DATA PROCESSING SUPPLIES		50,095		5,000	45,095-
SUBTOTAL FOR SUPPLYS&MATL				64,351		39,000	25,351-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,848		5,000	3,152
SUBTOTAL FOR PROPTY&EQUIP				1,848		5,000	3,152
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,424		2,000	1,424-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		1,895		50,608	48,713
		415 PRINTING CONTRACTS		500		500	
		417 ADVERTISING		22,803		15,000	7,803-
		431 LEASING OF MISC EQUIP		2,000			2,000-
		432 LEASING OF DATA PROC EQUIP		16,730			16,730-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,436		5,090	3,654
SUBTOTAL FOR OTHR SER&CHR				50,288		74,698	24,410
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		602 TELECOMMUNICATIONS MAINT		10,000		10,000	
		608 MAINT & REP GENERAL		7,765		12,564	4,799
		613 DATA PROCESSING EQUIPMENT		22,013		18,003	4,010-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				42,778		40,567	2,211-
SUBTOTAL FOR BUDGET CODE 2001				159,265		159,265	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,869		15,000	14,869-
SUBTOTAL FOR SUPPLYS&MATL				29,869		15,000	14,869-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,402		15,000	4,598
SUBTOTAL FOR PROPTY&EQUIP				10,402		15,000	4,598

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,900			2,800		900
	858001	42G DATA PROCESSING SERVICES			623			623		
		SUBTOTAL FOR OTHR SER&CHR			2,523			3,423		900
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2,828					2,828-
		608 MAINT & REP GENERAL			15,110			35,119		20,009
		613 DATA PROCESSING EQUIPMENT			57,547			49,737		7,810-
		SUBTOTAL FOR CNTRCTL SVCS			75,485			84,856		9,371
		SUBTOTAL FOR BUDGET CODE 4000			118,279			118,279		
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)										
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES			54,827			54,827		
		SUBTOTAL FOR OTHR SER&CHR			54,827			54,827		
		SUBTOTAL FOR BUDGET CODE 4120			54,827			54,827		
BUDGET CODE: 5000 PAPERLESS FILING										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,000					27,000-
		199 DATA PROCESSING SUPPLIES			7,864					7,864-
		SUBTOTAL FOR SUPPLYS&MATL			34,864					34,864-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			21,976					21,976-
		SUBTOTAL FOR PROPTY&EQUIP			21,976					21,976-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			186,852			186,852		
		400 CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
	858001	42G DATA PROCESSING SERVICES			34,764			34,764		
		SUBTOTAL FOR OTHR SER&CHR			241,616			221,616		20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			173,000					173,000-
		608 MAINT & REP GENERAL	1		46,183	1		69,708		23,525
		613 DATA PROCESSING EQUIPMENT			49,917			300,438		250,521
		622 TEMPORARY SERVICES			10,706					10,706-
		676 MAINT & OPER OF INFRASTRUCTURE			13,500					13,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		293,306	1		370,146		76,840
		SUBTOTAL FOR BUDGET CODE 5000	1		591,762	1		591,762		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DEPT OF CITY PLANNING			7	5,195,295	7	9,498,852	4,303,557
TOTAL FOR OTHER THAN PERSONAL SERVICES			17	14,883,919	14	17,003,839	3- 2,119,920

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	574,410	14,883,919	583,625	17,003,839	2,119,920
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,883,919		17,003,839	2,119,920

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,625,024		16,686,292	5,061,268
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		381,702			381,702-
FEDERAL - C.D.		2,794,443		286,226	2,508,217-
FEDERAL - OTHER		82,750		31,321	51,429-
INTRA-CITY SALES					
 TOTAL		 14,883,919		 17,003,839	 2,119,920

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,971,138	28	1,777,255	2-	193,883-
		SUBTOTAL FOR F/T SALARIED	30	1,971,138	28	1,777,255	2-	193,883-
03 UNSALARIED		031 UNSALARIED		442,791		442,791		
		SUBTOTAL FOR UNSALARIED		442,791		442,791		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042 LONGEVITY DIFFERENTIAL		20,202		20,202		
		043 SHIFT DIFFERENTIAL		2,164		2,164		
		047 OVERTIME		2,164		2,164		
		061 SUPPER MONEY		460		460		
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156		
		SUBTOTAL FOR BUDGET CODE 4331	30	2,441,085	28	2,247,202	2-	193,883-
		TOTAL FOR DEPT OF CITY PLANNING	30	2,441,085	28	2,247,202	2-	193,883-
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,441,085	28	2,247,202	2-	193,883-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,441,085	28	2,247,202	193,883-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,441,085	28	2,247,202	193,883-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,441,085	2,247,202	193,883-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,441,085	2,247,202	193,883-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,244- 98,244	1	98,244	98,244
22122	CITY PLANNER	63,489- 86,581	4	76,018	304,070
21744	CITY RESEARCH SCIENTIST	64,140- 75,504	4	72,663	290,652
56058	COMMUNITY COORDINATOR	66,597- 70,000	2	68,299	136,597
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,121- 93,121	1	93,121	93,121
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,737- 75,737	1	75,737	75,737
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,187-116,187	1	116,187	116,187
13615	COMPUTER SERVICE TECHNICIAN	55,000- 55,000	1	55,000	55,000
13632	COMPUTER SPECIALIST (SOFTWARE)	98,567-103,261	4	100,224	400,897
10050	COMPUTER SYSTEMS MANAGER	126,760-126,760	1	126,760	126,760
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	135,000-135,000	1	135,000	135,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	71,707- 94,244	3	84,650	253,951
TOTAL FOR OBJECT 001			26		2,222,754

POSITION SCHEDULE FOR U/A 003			26		2,222,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		170,981
TOTAL FOR U/A 003			28		2,393,735

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,500			1,500	4,000-
		199	DATA PROCESSING SUPPLIES		42,659			28,659	14,000-
		SUBTOTAL FOR SUPPLYS&MATL			48,159			30,159	18,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,005				1,005-
		SUBTOTAL FOR PROPTY&EQUIP			1,005				1,005-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		51,334				51,334-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		12,995				12,995-
		412	RENTALS OF MISC.EQUIP		3,887			3,887	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500	
		SUBTOTAL FOR OTHR SER&CHR			69,716			5,387	64,329-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	48,666	1		100,000	51,334
		608	MAINT & REP GENERAL	1	69,773	1		69,773	
		613	DATA PROCESSING EQUIPMENT	1	49,799	1		49,799	
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000	
		684	PROF SERV COMPUTER SERVICES	1	570	1		32,570	32,000
		SUBTOTAL FOR CNTRCTL SVCS		5	178,808	5		262,142	83,334
		SUBTOTAL FOR BUDGET CODE 4331		5	297,688	5		297,688	
		TOTAL FOR DEPT OF CITY PLANNING		5	297,688	5		297,688	
		TOTAL FOR GEOGRAPHIC SYSTEMS		5	297,688	5		297,688	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,334	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	347	30,448,043	354	30,953,258	505,215
FINANCIAL PLAN SAVINGS	7-	8,393	7-	8,393	
APPROPRIATION	340	30,456,436	347	30,961,651	505,215

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,588,781	17,255,662	2,666,881
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	85,658		85,658-
FEDERAL - C.D.	14,057,377	12,394,459	1,662,918-
FEDERAL - OTHER	1,724,620	1,311,530	413,090-
INTRA-CITY SALES			

TOTAL	30,456,436	30,961,651	505,215
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	625,744	15,181,607	583,625	17,301,527	2,119,920
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,181,607		17,301,527	2,119,920

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,625,024		16,686,292	5,061,268
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		381,702			381,702-
FEDERAL - C.D.		3,092,131		583,914	2,508,217-
FEDERAL - OTHER		82,750		31,321	51,429-
INTRA-CITY SALES					

TOTAL 15,181,607 17,301,527 2,119,920

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	347	30,448,043	354	30,953,258	505,215
FINANCIAL PLAN SAVINGS	7-	8,393	7-	8,393	
APPROPRIATION	340	30,456,436	347	30,961,651	505,215
OTPS					
TOTALS FOR OPERATING BUDGET		15,181,607		17,301,527	2,119,920
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,181,607		17,301,527	2,119,920
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	347	45,629,650	354	48,254,785	2,625,135
FINANCIAL PLAN SAVINGS	7-	8,393	7-	8,393	
APPROPRIATION	340	45,638,043	347	48,263,178	2,625,135
FUNDING					
CITY		26,213,805		33,941,954	7,728,149
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		467,360			467,360-
FEDERAL - C.D.		17,149,508		12,978,373	4,171,135-
FEDERAL - OTHER		1,807,370		1,342,851	464,519-
INTRA-CITY SALES					
TOTAL FUNDING		45,638,043		48,263,178	2,625,135

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042	
		SUBTOTAL FOR F/T SALARIED		8,042		8,042	
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042	
BUDGET CODE: CR32 Coronavirus - ARPA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,000			9-
		SUBTOTAL FOR F/T SALARIED	9	600,000			9-
		SUBTOTAL FOR BUDGET CODE CR32	9	600,000			9-
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,969,849	45	2,969,849	
		SUBTOTAL FOR F/T SALARIED	45	2,969,849	45	2,969,849	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 0801	45	2,971,349	45	2,969,849	1,500-
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,363,383	19	1,363,383	
		SUBTOTAL FOR F/T SALARIED	19	1,363,383	19	1,363,383	
		SUBTOTAL FOR BUDGET CODE 5600	19	1,363,383	19	1,363,383	
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	575,370	8	575,370	
		SUBTOTAL FOR F/T SALARIED	8	575,370	8	575,370	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 7000	8	575,870	8	575,370	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8000 Squad 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,859	6	412,859	
		SUBTOTAL FOR F/T SALARIED	6	412,859	6	412,859	
		SUBTOTAL FOR BUDGET CODE 8000	6	412,859	6	412,859	
BUDGET CODE: 9001 NYPD OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,363,171	39	3,419,171	56,000
		SUBTOTAL FOR F/T SALARIED	39	3,363,171	39	3,419,171	56,000
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 9001	39	3,363,671	39	3,419,171	55,500
TOTAL FOR			126	9,295,174	117	8,748,674	9-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,926,907	15	2,141,907	215,000
		SUBTOTAL FOR F/T SALARIED	15	1,926,907	15	2,141,907	215,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
		047 OVERTIME		215,000			215,000-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		216,550		1,050	215,500-
		SUBTOTAL FOR BUDGET CODE 0101	15	2,143,457	15	2,142,957	500-
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,736,887	18	1,736,887	
		SUBTOTAL FOR F/T SALARIED	18	1,736,887	18	1,736,887	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,323		1,323	
		SUBTOTAL FOR UNSALARIED		1,323		1,323	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0201	18	1,738,710	18	1,738,210	500-
		TOTAL FOR EXECUTIVE	33	3,882,167	33	3,881,167	1,000-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	992,295	17	992,528	233
		SUBTOTAL FOR F/T SALARIED	17	992,295	17	992,528	233
03 UNSALARIED		031 UNSALARIED		3,547		3,547	
		SUBTOTAL FOR UNSALARIED		3,547		3,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		25,932		25,932	
		SUBTOTAL FOR BUDGET CODE 0601	17	1,021,774	17	1,022,007	233
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,494,529	18	1,494,529	
		SUBTOTAL FOR F/T SALARIED	18	1,494,529	18	1,494,529	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5555	18	1,495,029	18	1,494,529	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MANAGEMENT+ADMIN			35	2,516,803	35	2,516,536	267-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 5510		1,000		1,000	
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 Office Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,723	10	518,723	
		SUBTOTAL FOR F/T SALARIED	10	518,723	10	518,723	
03 UNSALARIED		031 UNSALARIED		30,898		30,898	
		SUBTOTAL FOR UNSALARIED		30,898		30,898	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079	
		SUBTOTAL FOR BUDGET CODE 0701	10	553,700	10	553,700	
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	363,360	4	363,360	
		SUBTOTAL FOR F/T SALARIED	4	363,360	4	363,360	
03 UNSALARIED		031 UNSALARIED		19,102		19,102	
		SUBTOTAL FOR UNSALARIED		19,102		19,102	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5701	4	382,962	4	382,462	500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	936,662	14	936,162	500-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 0301 HR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	895,546	12	895,546	
		SUBTOTAL FOR F/T SALARIED	12	895,546	12	895,546	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0301	12	896,046	12	895,546	500-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,949		7,949	1- 60,000-
		SUBTOTAL FOR F/T SALARIED	1	67,949		7,949	1- 60,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,746			28,746-
		SUBTOTAL FOR FRINGE BENES		28,746			28,746-
		SUBTOTAL FOR BUDGET CODE 3534	1	96,695		7,949	1- 88,746-
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,055,175	26	2,055,175	
		SUBTOTAL FOR F/T SALARIED	26	2,055,175	26	2,055,175	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 5800	26	2,056,175	26	2,055,175	1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,723	3	304,723	
		SUBTOTAL FOR F/T SALARIED	3	304,723	3	304,723	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	400,844	3	400,844	
		TOTAL FOR INSPECTOR GENERAL	42	3,449,760	41	3,359,514	1- 90,246-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,467		44,467	
		SUBTOTAL FOR F/T SALARIED		44,467		44,467	
03 UNSALARIED		031 UNSALARIED		240		240	
		SUBTOTAL FOR UNSALARIED		240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		83,044		27,044	56,000-
		061 SUPPER MONEY		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		153,774		97,774	56,000-
		SUBTOTAL FOR BUDGET CODE 5506		198,481		142,481	56,000-
BUDGET CODE: 5520 Squad 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,611,442	20	1,611,442	
		SUBTOTAL FOR F/T SALARIED	20	1,611,442	20	1,611,442	
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5520			20	1,612,442	20	1,612,442	
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,450	6	345,450	
SUBTOTAL FOR F/T SALARIED			6	345,450	6	345,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				3,140		3,140	
SUBTOTAL FOR BUDGET CODE 5525			6	348,590	6	348,590	
BUDGET CODE: 5530 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,564	8	686,564	
SUBTOTAL FOR F/T SALARIED			8	686,564	8	686,564	
SUBTOTAL FOR BUDGET CODE 5530			8	686,564	8	686,564	
BUDGET CODE: 5545 CCPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	837,259	11	837,259	
SUBTOTAL FOR F/T SALARIED			11	837,259	11	837,259	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
SUBTOTAL FOR OTH SALARIED				10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	
SUBTOTAL FOR UNSALARIED				10,483		10,483	
SUBTOTAL FOR BUDGET CODE 5545			11	858,225	11	858,225	
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,556,536	16	1,556,536	
SUBTOTAL FOR F/T SALARIED			16	1,556,536	16	1,556,536	
SUBTOTAL FOR BUDGET CODE 5550			16	1,556,536	16	1,556,536	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,843,167	30	1,843,167	
		SUBTOTAL FOR F/T SALARIED	30	1,843,167	30	1,843,167	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5560	30	1,843,667	30	1,843,167	500-
		TOTAL FOR INSPECTOR GENERAL-IC	91	7,104,505	91	7,048,005	56,500-
		TOTAL FOR PERSONAL SERVICES	341	27,186,071	331	26,491,058	10- 695,013-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	27,186,071	331	26,491,058	695,013-
FINANCIAL PLAN SAVINGS	49-	3,511,991-	40-	2,844,831-	667,160
APPROPRIATION	292	23,674,080	291	23,646,227	27,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,536,466		23,197,359	660,893
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		688,746			688,746-
INTRA-CITY SALES		51,868		51,868	
TOTAL		23,674,080		23,646,227	27,853-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR L	76,300-112,814	9	83,958	755,625
10025	ADMINISTRATIVE MANAGER	94,049-137,752	3	114,128	342,385
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	106,402-155,958	2	131,180	262,360
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,423-117,423	1	117,423	117,423
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,552- 62,215	9	56,464	508,174
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,259- 63,000	10	54,661	546,605
56058	COMMUNITY COORDINATOR	62,215- 81,417	3	74,485	223,456
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,800- 72,000	3	65,200	195,600
10074	COMPUTER OPERATIONS MANAGER	84,852- 84,852	1	84,852	84,852
13632	COMPUTER SPECIALIST (SOFTWARE)	96,567-104,244	2	100,406	200,811
10050	COMPUTER SYSTEMS MANAGER	122,004-164,986	5	135,477	677,385
31143	CONFIDENTIAL INVESTIGATOR	49,440- 87,550	81	61,393	4,972,826
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	75,000- 75,000	1	75,000	75,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,230- 42,230	1	42,230	42,230
12935	DEPUTY COMMISSIONER	219,452-219,452	1	219,452	219,452
31144	DEPUTY INSPECTOR GENERAL	82,400-147,039	21	109,607	2,301,749
40860	EXAMINER OF ACCOUNTS	104,265-128,173	2	116,219	232,438
30119	EXAMINING ATTORNEY	81,500-116,245	8	91,926	735,410
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	100,000-185,250	5	133,725	668,623
31145	INSPECTOR GENERAL	121,410-195,700	17	147,124	2,501,111
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,107- 85,325	3	74,101	222,302
12158	PROCUREMENT ANALYST	74,710- 87,550	2	81,130	162,260
10252	SECRETARY	40,885- 60,183	2	50,534	101,068
31130	SPECIAL INVESTIGATOR	57,924-125,031	53	85,204	4,515,788
12626	STAFF ANALYST	75,824- 75,824	1	75,824	75,824
TOTAL FOR OBJECT 001			249		21,144,415

POSITION SCHEDULE FOR U/A 001			249		21,144,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		3,566,528
TOTAL FOR U/A 001			291		24,710,943

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN									
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			471,702	471,702-
					SUBTOTAL FOR OTHR SER&CHR			471,702	471,702-
					SUBTOTAL FOR BUDGET CODE A100			471,702	471,702-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			62,500	62,500-
					SUBTOTAL FOR CNTRCTL SVCS			62,500	62,500-
					SUBTOTAL FOR BUDGET CODE 3536			62,500	62,500-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			50,000	50,000-
				106	MOTOR VEHICLE FUEL			200,000	200,000-
				199	DATA PROCESSING SUPPLIES			1,814,210	1,814,210-
					SUBTOTAL FOR SUPPLYS&MATL			2,064,210	2,064,210-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			186,366	186,366-
				305	MOTOR VEHICLES			150,000	150,000-
				332	PURCH DATA PROCESSING EQUIPT			1,221,448	1,221,448-
					SUBTOTAL FOR PROPTY&EQUIP			1,557,814	1,557,814-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			100,000	100,000-
					SUBTOTAL FOR OTHR SER&CHR			100,000	100,000-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			305,000	305,000-
				602	TELECOMMUNICATIONS MAINT			117,536	117,536-
				613	DATA PROCESSING EQUIPMENT			60,000	60,000-
				671	TRAINING PRGM CITY EMPLOYEES			80,000	80,000-
					SUBTOTAL FOR CNTRCTL SVCS			562,536	562,536-
70	FXD	MIS CHGS		794	TRAINING CITY EMPLOYEES			155,000	155,000-
					SUBTOTAL FOR FXD MIS CHGS			155,000	155,000-
					SUBTOTAL FOR BUDGET CODE 3537			4,439,560	4,439,560-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3539 Peace Officer Academy - FAF									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,720				58,720-
			SUBTOTAL FOR SUPPLYS&MATL		58,720				58,720-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,950				12,950-
			SUBTOTAL FOR PROPTY&EQUIP		12,950				12,950-
40	OTHR SER&CHR	403	OFFICE SERVICES		19,980				19,980-
			SUBTOTAL FOR OTHR SER&CHR		19,980				19,980-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,350				2,350-
			SUBTOTAL FOR CNTRCTL SVCS		2,350				2,350-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		6,000				6,000-
			SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
			SUBTOTAL FOR BUDGET CODE 3539		100,000				100,000-
BUDGET CODE: 9001 NYPD OIG									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		101	PRINTING SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		80,000				80,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,790				9,790-
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337	BOOKS-OTHER		10,026				10,026-
			SUBTOTAL FOR PROPTY&EQUIP		29,816				29,816-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		11,540				11,540-
		414	RENTALS - LAND BLDGS & STRUCTS		16,540,860			16,540,860	
		499	OTHER EXPENSES - GENERAL					131,356	131,356
			SUBTOTAL FOR OTHR SER&CHR		16,552,400			16,672,216	119,816
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 9001		16,672,216			16,672,216	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9116 DHS Integrity Monitor								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,850,000				2,850,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,850,000				2,850,000-
		SUBTOTAL FOR BUDGET CODE 9116		3,000,000				3,000,000-
TOTAL FOR				24,745,978		16,672,216		8,073,762-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		378,072		378,072		
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274		
		856001 42C HEAT LIGHT & POWER		69,918		79,870		9,952
		423 HEAT LIGHT & POWER		1		1		
		SUBTOTAL FOR OTHR SER&CHR		483,265		493,217		9,952
		SUBTOTAL FOR BUDGET CODE 0601		518,843		528,795		9,952
BUDGET CODE: 3535 State Forfeiture Funds								
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,712		3,712		5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,500				52,500-
		671 TRAINING PRGM CITY EMPLOYEES		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		107,500				107,500-
		SUBTOTAL FOR BUDGET CODE 3535		116,212		3,712		112,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			4,000		2,000
			199	DATA PROCESSING SUPPLIES	31,250			31,250		
		SUBTOTAL FOR SUPPLYS&MATL			33,250			35,250		2,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			1,000		2,000-
			332	PURCH DATA PROCESSING EQUIPT	19,000			19,000		
			337	BOOKS-OTHER	1,427			1,427		
		SUBTOTAL FOR PROPTY&EQUIP			23,427			21,427		2,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		12,500			12,500		
		SUBTOTAL FOR FXD MIS CHGS			12,500			12,500		
		SUBTOTAL FOR BUDGET CODE 5556			69,177			69,177		
BUDGET CODE: 9110 CENTRAL OTPS										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	8,318					8,318-
			100	SUPPLIES + MATERIALS - GENERAL	60,440			1,942,710		1,882,270
			101	PRINTING SUPPLIES	14,492					14,492-
			106	MOTOR VEHICLE FUEL	16,982			48,300		31,318
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,000			1,000		
			110	FOOD & FORAGE SUPPLIES	7,815			6,815		1,000-
			117	POSTAGE	11,180			11,180		
			199	DATA PROCESSING SUPPLIES	1,589,898					1,589,898-
		SUBTOTAL FOR SUPPLYS&MATL			1,710,125			2,010,005		299,880
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		155,700			155,700		
			302	TELECOMMUNICATIONS EQUIPMENT	19,255			4,620		14,635-
			314	OFFICE FURITURE	1,400			1,400		
			315	OFFICE EQUIPMENT	500			500		
			319	SECURITY EQUIPMENT	3,825			3,825		
			332	PURCH DATA PROCESSING EQUIPT	10,399			106,899		96,500
			337	BOOKS-OTHER	22,523			23,523		1,000
			338	LIBRARY BOOKS	289,637			273,999		15,638-
		SUBTOTAL FOR PROPTY&EQUIP			503,239			570,466		67,227
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	23,000					23,000-
			402	TELEPHONE & OTHER COMMUNICATNS	38,000			38,000		
			403	OFFICE SERVICES	170,766			70,766		100,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		63,000		63,000			
		417 ADVERTISING		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337			
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		460 SPECIAL EXPENSE		19,285		19,285			
		SUBTOTAL FOR OTHR SER&CHR		380,388		256,388			124,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	565,704	1	229,204			336,500-
		602 TELECOMMUNICATIONS MAINT	2	11,268	2	11,268			
		607 MAINT & REP MOTOR VEH EQUIP	1	189			1-		189-
		608 MAINT & REP GENERAL	2	5,500	2	3,500			2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480			
		613 DATA PROCESSING EQUIPMENT	2	26,489	2	26,489			
		615 PRINTING CONTRACTS	2	9,490	2	9,490			
		619 SECURITY SERVICES	1	1,500	1	1,500			
		622 TEMPORARY SERVICES	4	9,510	4	74,510			65,000
		671 TRAINING PRGM CITY EMPLOYEES		19,000					19,000-
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER	3	34,743	3	132,235			97,492
		SUBTOTAL FOR CNTRCTL SVCS	21	691,873	20	496,676	1-		195,197-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		32,360		87,360			55,000
		SUBTOTAL FOR FXD MIS CHGS		32,360		87,360			55,000
		SUBTOTAL FOR BUDGET CODE 9110	21	3,317,985	20	3,420,895	1-		102,910
		TOTAL FOR MANAGEMENT+ADMIN	21	4,022,217	20	4,022,579	1-		362
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,243					9,243-
		SUBTOTAL FOR SUPPLYS&MATL		9,243					9,243-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,109					3,109-
		SUBTOTAL FOR PROPTY&EQUIP		3,109					3,109-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		1,621				1,621-
		451 NON OVERNIGHT TRVL EXP-GENERAL		216				216-
		SUBTOTAL FOR OTHR SER&CHR		1,837				1,837-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,787				8,787-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,615			1-	3,615-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,402			1-	12,402-
		SUBTOTAL FOR BUDGET CODE 3533	1	26,591			1-	26,591-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,931,526		750,000		1,181,526-
		SUBTOTAL FOR OTHR SER&CHR		1,931,526		750,000		1,181,526-
		SUBTOTAL FOR BUDGET CODE 3534		1,939,526		750,000		1,189,526-
BUDGET CODE: 6700 HDC Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320		
		199 DATA PROCESSING SUPPLIES		669		1,000		331
		SUBTOTAL FOR SUPPLYS&MATL		989		1,320		331
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
		403 OFFICE SERVICES		331				331-
		SUBTOTAL FOR OTHR SER&CHR		2,011		1,680		331-
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,360		16,360		10,000
		101 PRINTING SUPPLIES		7,000		1,000		6,000-
		106 MOTOR VEHICLE FUEL		500		500		
		110 FOOD & FORAGE SUPPLIES		1,200		200		1,000-
		117 POSTAGE		2,300		1,300		1,000-
		199 DATA PROCESSING SUPPLIES		4,000		2,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,360		21,360		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		314 OFFICE FURITURE			6,500			6,500		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			400			400		
		332 PURCH DATA PROCESSING EQUIPT			16,100			16,100		
		337 BOOKS-OTHER			3,113			3,113		
		338 LIBRARY BOOKS			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			32,613			32,613		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,245					3,245-
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
		403 OFFICE SERVICES			500			500		
		412 RENTALS OF MISC.EQUIP			4,140			4,140		
		417 ADVERTISING			2,000			2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			4,045			4,045		
		SUBTOTAL FOR OTHR SER&CHR			17,930			14,685		3,245-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,133					2,133-
		612 OFFICE EQUIPMENT MAINTENANCE			387			387		
		615 PRINTING CONTRACTS	1		700	1		700		
		671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-
		686 PROF SERV OTHER	1		10,037	1		16,415		6,378
		SUBTOTAL FOR CNTRCTL SVCS	2		14,257	2		17,502		3,245
		SUBTOTAL FOR BUDGET CODE 9120	2		86,160	2		86,160		
BUDGET CODE: 9121 Dept. of Correction Inspector General										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			941			22,500		21,559
		110 FOOD & FORAGE SUPPLIES			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,941			22,500		18,559
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			10,000		
		305 MOTOR VEHICLES			6,448			50,000		43,552
		332 PURCH DATA PROCESSING EQUIPT			10,500			12,500		2,000
		SUBTOTAL FOR PROPTY&EQUIP			26,948			72,500		45,552
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,000					7,000-
		403 OFFICE SERVICES			2,000					2,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				9,000				9,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,432				3,432-
		615 PRINTING CONTRACTS		640				640-
		686 PROF SERV OTHER		7,487				7,487-
SUBTOTAL FOR CNTRCTL SVCS				11,559				11,559-
SUBTOTAL FOR BUDGET CODE 9121				51,448		95,000		43,552
TOTAL FOR INSPECTOR GENERAL			3	2,106,725	2	934,160	1-	1,172,565-
TOTAL FOR OTHER THAN PERSONAL SERVICES			24	30,874,920	22	21,628,955	2-	9,245,965-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518,598	30,874,920	497,232	21,628,955	9,245,965-
FINANCIAL PLAN SAVINGS		1,195,924-		262,424-	933,500
APPROPRIATION		29,678,996		21,366,531	8,312,465-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,744,390		18,834,304	1,910,086-
OTHER CATEGORICAL		29,591		3,000	26,591-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.		471,702			471,702-
FEDERAL - OTHER		6,541,586		750,000	5,791,586-
INTRA-CITY SALES		1,779,227		1,779,227	
TOTAL		29,678,996		21,366,531	8,312,465-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,088		54,088	10- 762,000-
		SUBTOTAL FOR F/T SALARIED	10	816,088		54,088	10- 762,000-
		SUBTOTAL FOR BUDGET CODE 2542	10	816,088		54,088	10- 762,000-
BUDGET CODE: 2544 Squad 8/H+H							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	666,035	5	666,035	
		SUBTOTAL FOR F/T SALARIED	5	666,035	5	666,035	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		047 OVERTIME		64,000		64,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		77,300		76,800	500-
		SUBTOTAL FOR BUDGET CODE 2544	5	743,335	5	742,835	500-
BUDGET CODE: 2561 Department of Corrections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,427		19,427	4- 390,000-
		SUBTOTAL FOR F/T SALARIED	4	409,427		19,427	4- 390,000-
04 ADD GRS PAY		047 OVERTIME		117,000			117,000-
		SUBTOTAL FOR ADD GRS PAY		117,000			117,000-
		SUBTOTAL FOR BUDGET CODE 2561	4	526,427		19,427	4- 507,000-
		TOTAL FOR	19	2,085,850	5	816,350	14- 1,269,500-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 Fingerprint ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,694		223,694	
		SUBTOTAL FOR F/T SALARIED		223,694		223,694	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4701				223,694		223,694		
BUDGET CODE: 4702 Fingerprint DOHMH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,897		14,397	5-	254,500-
SUBTOTAL FOR F/T SALARIED			5	268,897		14,397	5-	254,500-
03 UNSALARIED		031 UNSALARIED		1,136		1,136		
SUBTOTAL FOR UNSALARIED				1,136		1,136		
SUBTOTAL FOR BUDGET CODE 4702			5	270,033		15,533	5-	254,500-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			5	493,727		239,227	5-	254,500-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,732,687	20	1,732,687		
SUBTOTAL FOR F/T SALARIED			20	1,732,687	20	1,732,687		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				12,500		12,500		
SUBTOTAL FOR BUDGET CODE 2533			20	1,745,187	20	1,745,187		
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,066	3	244,066		
SUBTOTAL FOR F/T SALARIED			3	244,066	3	244,066		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				2,387		2,387		
SUBTOTAL FOR BUDGET CODE 2534			3	246,453	3	246,453		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2535 EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2		177,720
		SUBTOTAL FOR F/T SALARIED	2	177,720	2		177,720
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813			40,813
		SUBTOTAL FOR FRINGE BENES		40,813			40,813
		SUBTOTAL FOR BUDGET CODE 2535	2	218,533	2		218,533
BUDGET CODE: 2536 DOITT-ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,177			4,177
		SUBTOTAL FOR F/T SALARIED		4,177			4,177
		SUBTOTAL FOR BUDGET CODE 2536		4,177			4,177
BUDGET CODE: 2538 DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,120	2	3-	240,000-
		SUBTOTAL FOR F/T SALARIED	5	406,120	2	3-	240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	406,120	2	3-	240,000-
BUDGET CODE: 2539 DOB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,344	6		473,344
		SUBTOTAL FOR F/T SALARIED	6	473,344	6		473,344
		SUBTOTAL FOR BUDGET CODE 2539	6	473,344	6		473,344
BUDGET CODE: 2549 DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,724	1		72,724
		SUBTOTAL FOR F/T SALARIED	1	72,724	1		72,724
		SUBTOTAL FOR BUDGET CODE 2549	1	72,724	1		72,724
		TOTAL FOR INSPECTOR GENERAL-IC	37	3,166,538	34	3-	240,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTOR GENERAL-PS			61	5,746,115	39	3,982,115	22-	1,764,000-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,746,115	39	3,982,115	1,764,000-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	61	6,127,388	39	4,363,388	1,764,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		806,432		805,932	500-
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,121,460		3,357,960	1,763,500-
TOTAL		6,127,388		4,363,388	1,764,000-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,683- 48,683	1	48,683	48,683
10074	COMPUTER OPERATIONS MANAGER	115,000-115,000	1	115,000	115,000
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	48,650- 80,000	20	58,918	1,178,366
31144	DEPUTY INSPECTOR GENERAL	95,000-146,220	8	110,611	884,891
31145	INSPECTOR GENERAL	144,626-144,626	2	144,626	289,252
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,303- 63,338	2	62,321	124,641
31130	SPECIAL INVESTIGATOR	60,677- 98,000	15	77,861	1,167,915
TOTAL FOR OBJECT 001			51		4,060,435

POSITION SCHEDULE FOR U/A 003			51		4,060,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-955,396
TOTAL FOR U/A 003			39		3,105,039

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2542 DEP - Integrity Monitor									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,775				13,775-
		110 FOOD & FORAGE SUPPLIES			400				400-
		SUBTOTAL FOR SUPPLYS&MATL			14,175				14,175-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,780				2,780-
		SUBTOTAL FOR PROPTY&EQUIP			2,780				2,780-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,684				11,684-
		451 NON OVERNIGHT TRVL EXP-GENERAL			61				61-
		SUBTOTAL FOR OTHR SER&CHR			11,745				11,745-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2542			31,700				31,700-
BUDGET CODE: 2544 Squad 8/H+H									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			54,720			6,720	48,000-
		199 DATA PROCESSING SUPPLIES			38,823				38,823-
		SUBTOTAL FOR SUPPLYS&MATL			93,543			6,720	86,823-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,500				31,500-
		332 PURCH DATA PROCESSING EQUIPT			12,000			20,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP			43,500			20,000	23,500-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						117,080	117,080
		SUBTOTAL FOR OTHR SER&CHR						117,080	117,080
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,757				1,757-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,757				1,757-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			6,200			1,200	5,000-
		SUBTOTAL FOR FXD MIS CHGS			6,200			1,200	5,000-
		SUBTOTAL FOR BUDGET CODE 2544	1		145,000			145,000	1-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2561 Department of Corrections								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,610				1,610-
		SUBTOTAL FOR SUPPLYS&MATL		6,610				6,610-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,390				2,390-
		SUBTOTAL FOR PROPTY&EQUIP		2,390				2,390-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
		403 OFFICE SERVICES		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 2561		20,000				20,000-
TOTAL FOR			1	196,700		145,000	1-	51,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
		SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750		
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750		
BUDGET CODE: 4702 Fingerprint DOHMH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,575				8,575-
		199 DATA PROCESSING SUPPLIES		1,425				1,425-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 4702		10,000				10,000-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				22,750		12,750		10,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9170 INTRA-CITY OTPS								
10	SUPPLY&MATL 856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,349		5,781		3,432
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL				7,000		7,000
		110 FOOD & FORAGE SUPPLIES		900		900		
		117 POSTAGE				10,000		10,000
		199 DATA PROCESSING SUPPLIES		2,080		6,680		4,600
		SUBTOTAL FOR SUPPLY&MATL		16,829		31,861		15,032
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		14,199		11,199		3,000-
		337 BOOKS-OTHER				1,700		1,700
		338 LIBRARY BOOKS		4,750		3,150		1,600-
		SUBTOTAL FOR PROPTY&EQUIP		19,899		16,999		2,900-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
		403 OFFICE SERVICES		1,016		2,105		1,089
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		16,016		5,105		10,911-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,432				3,432-
		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	1	289	1	1,500		1,211
		613 DATA PROCESSING EQUIPMENT	1	170	1	170		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	2,500	1	2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	1	3,500	1	4,500		1,000
		SUBTOTAL FOR CNTRCTL SVCS	8	12,816	8	11,595		1,221-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		140		140		
		SUBTOTAL FOR FXD MIS CHGS		140		140		
		SUBTOTAL FOR BUDGET CODE 9170	8	65,700	8	65,700		
		TOTAL FOR INSPECTOR GENERAL	8	65,700	8	65,700		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 DJJ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,000		17,000		
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000		
BUDGET CODE: 2535 EDC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000		
BUDGET CODE: 2538 DEP								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,567		10,000		1,567-
		110 FOOD & FORAGE SUPPLIES		202				202-
		SUBTOTAL FOR SUPPLYS&MATL		16,769		10,000		6,769-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000				13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		71				71-
		454 OVERNIGHT TRVL EXP-SPECIAL		160				160-
		SUBTOTAL FOR OTHR SER&CHR		13,231				13,231-
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000		20,000-
BUDGET CODE: 2539 DOB								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000				12,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,996		25,000		16,004
		110 FOOD & FORAGE SUPPLIES		1,514				1,514-
		SUBTOTAL FOR SUPPLYS&MATL		22,510		25,000		2,490

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		36,000				36,000-
	332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
	338	LIBRARY BOOKS				50,000		50,000
		SUBTOTAL FOR PROPTY&EQUIP		37,000		50,000		13,000
40		OTHR SER&CHR	856001					
	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
	403	OFFICE SERVICES		35,157				35,157-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,177				1,177-
		SUBTOTAL FOR OTHR SER&CHR		46,334				46,334-
60		CNTRCTL SVCS						
	607	MAINT & REP MOTOR VEH EQUIP	1	10,000			1-	10,000-
	686	PROF SERV OTHER		9,156		50,000		40,844
		SUBTOTAL FOR CNTRCTL SVCS	1	19,156		50,000	1-	30,844
		SUBTOTAL FOR BUDGET CODE 2539	1	125,000		125,000	1-	
		TOTAL FOR INSPECTOR GENERAL-IC	1	178,000		158,000	1-	20,000-
		TOTAL FOR INSPECTOR GENERAL-OTPS	10	463,150	8	381,450	2-	81,700-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,000	463,150		381,450	81,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		463,150		381,450	81,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		458,150		376,450	81,700-
TOTAL		463,150		381,450	81,700-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	402	32,932,186	370	30,473,173	2,459,013-
FINANCIAL PLAN SAVINGS	49-	3,130,718-	40-	2,463,558-	667,160
APPROPRIATION	353	29,801,468	330	28,009,615	1,791,853-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,342,898	24,003,291	660,393
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	688,746		688,746-
INTRA-CITY SALES	5,173,328	3,409,828	1,763,500-
TOTAL	29,801,468	28,009,615	1,791,853-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	598,598	31,338,070	497,232	22,010,405	9,327,665-
FINANCIAL PLAN SAVINGS		1,195,924-		262,424-	933,500
APPROPRIATION		30,142,146		21,747,981	8,394,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,744,390		18,834,304	1,910,086-
OTHER CATEGORICAL		34,591		8,000	26,591-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.		471,702			471,702-
FEDERAL - OTHER		6,541,586		750,000	5,791,586-
INTRA-CITY SALES		2,237,377		2,155,677	81,700-

TOTAL 30,142,146 21,747,981 8,394,165-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	402	32,932,186	370	30,473,173	2,459,013-
FINANCIAL PLAN SAVINGS	49-	3,130,718-	40-	2,463,558-	667,160
APPROPRIATION	353	29,801,468	330	28,009,615	1,791,853-
OTPS					
TOTALS FOR OPERATING BUDGET		31,338,070		22,010,405	9,327,665-
FINANCIAL PLAN SAVINGS		1,195,924-		262,424-	933,500
APPROPRIATION		30,142,146		21,747,981	8,394,165-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	402	64,270,256	370	52,483,578	11,786,678-
FINANCIAL PLAN SAVINGS	49-	4,326,642-	40-	2,725,982-	1,600,660
APPROPRIATION	353	59,943,614	330	49,757,596	10,186,018-
FUNDING					
CITY		44,087,288		42,837,595	1,249,693-
OTHER CATEGORICAL		631,087		604,496	26,591-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.		471,702			471,702-
FEDERAL - OTHER		7,230,332		750,000	6,480,332-
INTRA-CITY SALES		7,410,705		5,565,505	1,845,200-
TOTAL FUNDING		59,943,614		49,757,596	10,186,018-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES							
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,881,397		1,950,777	69,380
		SUBTOTAL FOR OTHR SER&CHR		1,881,397		1,950,777	69,380
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		25,477,905		25,401,938	75,967-
		SUBTOTAL FOR FXD MIS CHGS		25,477,905		25,401,938	75,967-
		SUBTOTAL FOR BUDGET CODE 2001		27,359,302		27,352,715	6,587-
BUDGET CODE: 2002 SCHOMBURG CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		383,600		397,746	14,146
		SUBTOTAL FOR OTHR SER&CHR		383,600		397,746	14,146
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,043,471		2,043,471	
		SUBTOTAL FOR FXD MIS CHGS		2,043,471		2,043,471	
		SUBTOTAL FOR BUDGET CODE 2002		2,427,071		2,441,217	14,146
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		764,573		764,573	
		SUBTOTAL FOR OTHR SER&CHR		764,573		764,573	
		SUBTOTAL FOR BUDGET CODE 2003		764,573		764,573	
		TOTAL FOR RESEARCH LIBRARIES		30,550,946		30,558,505	7,559
		TOTAL FOR LUMP SUM APPROPRIATION		30,550,946		30,558,505	7,559

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,264,997	30,550,946	2,348,523	30,558,505	7,559
FINANCIAL PLAN SAVINGS APPROPRIATION		30,550,946		30,558,505	7,559

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,550,946	30,558,505	7,559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	30,550,946	30,558,505	7,559

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,264,997	30,550,946	2,348,523	30,558,505	7,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,550,946		30,558,505	7,559

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,550,946		30,558,505	7,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 30,550,946 30,558,505 7,559

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		30,550,946		30,558,505	7,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,550,946		30,558,505	7,559
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		30,550,946		30,558,505	7,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,550,946		30,558,505	7,559
FUNDING					
CITY		30,550,946		30,558,505	7,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		30,550,946		30,558,505	7,559

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR							
					2,931,673		3,039,784		108,111
					2,931,673		3,039,784		108,111
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS							
					22,253,058		22,253,058		
					22,253,058		22,253,058		
		SUBTOTAL FOR BUDGET CODE 2002							
					25,184,731		25,292,842		108,111
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS							
					511,793		511,793		
					511,793		511,793		
		SUBTOTAL FOR BUDGET CODE 3001							
					511,793		511,793		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY									
					25,696,524		25,804,635		108,111
TOTAL FOR LUMP SUM-BORO OF MANHATTAN									
					25,696,524		25,804,635		108,111

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931,673	25,696,524	3,039,784	25,804,635	108,111
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,696,524		25,804,635	108,111

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,696,524		25,804,635	108,111
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,696,524		25,804,635	108,111

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		1,875,162		1,944,312		69,150
		SUBTOTAL FOR OTHR SER&CHR		1,875,162		1,944,312		69,150
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		21,794,932		21,794,932		
		SUBTOTAL FOR FXD MIS CHGS		21,794,932		21,794,932		
		SUBTOTAL FOR BUDGET CODE 2003		23,670,094		23,739,244		69,150
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		513,699		513,699		
		SUBTOTAL FOR FXD MIS CHGS		513,699		513,699		
		SUBTOTAL FOR BUDGET CODE 4002		513,699		513,699		
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		24,183,793		24,252,943		69,150
		TOTAL FOR LUMP SUM- BORO OF BRONX		24,183,793		24,252,943		69,150

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,875,162	24,183,793	1,944,312	24,252,943	69,150
FINANCIAL PLAN SAVINGS APPROPRIATION		24,183,793		24,252,943	69,150

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,183,793		24,252,943	69,150
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,183,793		24,252,943	69,150

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR				577,765	599,071	21,306	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES	10,109,531	10,240,123	130,592	
		SUBTOTAL FOR FXD MIS CHGS				10,109,531	10,240,123	130,592	
		SUBTOTAL FOR BUDGET CODE 2004				10,687,296	10,839,194	151,898	
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES	131,186	131,186		
		SUBTOTAL FOR FXD MIS CHGS				131,186	131,186		
		SUBTOTAL FOR BUDGET CODE 5003				131,186	131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						10,818,482	10,970,380	151,898	
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						10,818,482	10,970,380	151,898	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	577,765	10,818,482	599,071	10,970,380	151,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,818,482		10,970,380	151,898

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,818,482		10,970,380	151,898
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,818,482		10,970,380	151,898

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z930 PlanYC Energy Conservation Program									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			4,651,547	4,651,547-
					SUBTOTAL FOR FXD MIS CHGS			4,651,547	4,651,547-
					SUBTOTAL FOR BUDGET CODE Z930			4,651,547	4,651,547-
BUDGET CODE: 8003 NYCitizenship Program									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			60,000	60,000-
					SUBTOTAL FOR FXD MIS CHGS			60,000	60,000-
					SUBTOTAL FOR BUDGET CODE 8003			60,000	60,000-
					TOTAL FOR			4,711,547	4,711,547-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY									
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			1,256,678	1,256,678
					SUBTOTAL FOR FXD MIS CHGS			1,256,678	1,256,678
					SUBTOTAL FOR BUDGET CODE 2016			1,256,678	1,256,678
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			351,707	351,707-
					SUBTOTAL FOR FXD MIS CHGS			351,707	351,707-
					SUBTOTAL FOR BUDGET CODE 7001			351,707	351,707-
BUDGET CODE: 8001 NYPL Demand Response Program									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			85,980	85,980-
					SUBTOTAL FOR FXD MIS CHGS			85,980	85,980-
					SUBTOTAL FOR BUDGET CODE 8001			85,980	85,980-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NY PUBLIC LIBRARY				1,694,365		1,256,678		437,687-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		90,809,044		89,837,467		971,577-
		SUBTOTAL FOR FXD MIS CHGS		90,809,044		89,837,467		971,577-
		SUBTOTAL FOR BUDGET CODE 2006		90,809,044		89,837,467		971,577-
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				90,809,044		89,837,467		971,577-
TOTAL FOR SYSTEMWIDE SERVICES				97,214,956		91,094,145		6,120,811-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		97,214,956		91,094,145	6,120,811-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,214,956		91,094,145	6,120,811-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,065,722		91,094,145	971,577-
OTHER CATEGORICAL		85,980			85,980-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,063,254			5,063,254-
TOTAL		97,214,956		91,094,145	6,120,811-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SVCS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128		1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128		1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128		1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128		1,362,128	
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128		1,362,128	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 1,362,128	 1,362,128	

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,384,600	159,275,883	5,583,167	153,484,231	5,791,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,275,883		153,484,231	5,791,652-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,126,649		153,484,231	642,418-
OTHER CATEGORICAL		85,980			85,980-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,063,254			5,063,254-

TOTAL		159,275,883		153,484,231	5,791,652-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		159,275,883		153,484,231	5,791,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,275,883		153,484,231	5,791,652-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		159,275,883		153,484,231	5,791,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,275,883		153,484,231	5,791,652-
FUNDING					
CITY		154,126,649		153,484,231	642,418-
OTHER CATEGORICAL		85,980			85,980-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,063,254			5,063,254-
TOTAL FUNDING		159,275,883		153,484,231	5,791,652-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			213,750				213,750-
		SUBTOTAL FOR FXD MIS CHGS			213,750				213,750-
		SUBTOTAL FOR BUDGET CODE Z001			213,750				213,750-
BUDGET CODE: 8001 BPL Demand Response Program									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			26,717				26,717-
		SUBTOTAL FOR FXD MIS CHGS			26,717				26,717-
		SUBTOTAL FOR BUDGET CODE 8001			26,717				26,717-
BUDGET CODE: 8003 NYCitizenship Program									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			60,000				60,000-
		SUBTOTAL FOR FXD MIS CHGS			60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 8003			60,000				60,000-
		TOTAL FOR			300,467				300,467-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			730,000				730,000-
		SUBTOTAL FOR FXD MIS CHGS			730,000				730,000-
		SUBTOTAL FOR BUDGET CODE 7001			730,000				730,000-
BUDGET CODE: 7002 DoITT Privacy and Security Program									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			106,200				106,200-
		SUBTOTAL FOR FXD MIS CHGS			106,200				106,200-
		SUBTOTAL FOR BUDGET CODE 7002			106,200				106,200-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN PUBLIC LIBRARY					836,200					836,200-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 2001 BPL OPERATING SUBSIDY										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			1,250			1,250		
		SUBTOTAL FOR SUPPLYS&MATL			1,250			1,250		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			2,339,305			2,638,675		299,370
		SUBTOTAL FOR OTHR SER&CHR			2,339,305			2,638,675		299,370
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			107,390,288			106,557,367		832,921-
		SUBTOTAL FOR FXD MIS CHGS			107,390,288			106,557,367		832,921-
		SUBTOTAL FOR BUDGET CODE 2001			109,730,843			109,197,292		533,551-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM										
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			5,170,000			5,170,000		
		SUBTOTAL FOR FXD MIS CHGS			5,170,000			5,170,000		
		SUBTOTAL FOR BUDGET CODE 2005			5,170,000			5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND										
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			801,064			801,064		
		SUBTOTAL FOR FXD MIS CHGS			801,064			801,064		
		SUBTOTAL FOR BUDGET CODE 3001			801,064			801,064		
TOTAL FOR BROOKLYN PUBLIC LIBRARY					115,701,907			115,168,356		533,551-
TOTAL FOR LUMP SUM					116,838,574			115,168,356		1,670,218-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,340,555	116,838,574	2,639,925	115,168,356	1,670,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,838,574		115,168,356	1,670,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,701,907		115,168,356	533,551-
OTHER CATEGORICAL		26,717			26,717-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,109,950			1,109,950-
TOTAL		116,838,574		115,168,356	1,670,218-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,340,555	116,838,574	2,639,925	115,168,356	1,670,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,838,574		115,168,356	1,670,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,701,907		115,168,356	533,551-
OTHER CATEGORICAL		26,717			26,717-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,109,950			1,109,950-
TOTAL		116,838,574		115,168,356	1,670,218-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		116,838,574		115,168,356	1,670,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,838,574		115,168,356	1,670,218-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		116,838,574		115,168,356	1,670,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,838,574		115,168,356	1,670,218-
FUNDING					
CITY		115,701,907		115,168,356	533,551-
OTHER CATEGORICAL		26,717			26,717-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,109,950			1,109,950-
TOTAL FUNDING		116,838,574		115,168,356	1,670,218-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		23,775				23,775-
		SUBTOTAL FOR FXD MIS CHGS		23,775				23,775-
		SUBTOTAL FOR BUDGET CODE E001		23,775				23,775-
BUDGET CODE: 8003 NYCitizenship Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		60,000				60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 8003		60,000				60,000-
		TOTAL FOR		83,775				83,775-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY								
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		653,561				653,561-
		SUBTOTAL FOR FXD MIS CHGS		653,561				653,561-
		SUBTOTAL FOR BUDGET CODE 7001		653,561				653,561-
		TOTAL FOR QUEENS PUBLIC LIBRARY		653,561				653,561-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,035,445		3,399,394		363,949
		499 OTHER EXPENSES - GENERAL		519,606				519,606-
		SUBTOTAL FOR OTHR SER&CHR		3,555,051		3,399,394		155,657-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		116,094,187		115,644,079		450,108-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				116,094,187		115,644,079	450,108-
SUBTOTAL FOR BUDGET CODE 2001				119,649,238		119,043,473	605,765-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		830,000		830,000	
SUBTOTAL FOR FXD MIS CHGS				830,000		830,000	
SUBTOTAL FOR BUDGET CODE 3001				830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY				120,479,238		119,873,473	605,765-
TOTAL FOR LUMP SUM				121,216,574		119,873,473	1,343,101-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,035,445	121,216,574	3,399,394	119,873,473	1,343,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,216,574		119,873,473	1,343,101-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,479,238		119,873,473	605,765-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,775			23,775-
INTRA-CITY SALES		713,561			713,561-
TOTAL		121,216,574		119,873,473	1,343,101-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,035,445	121,216,574	3,399,394	119,873,473	1,343,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,216,574		119,873,473	1,343,101-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,479,238		119,873,473	605,765-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,775			23,775-
INTRA-CITY SALES		713,561			713,561-

TOTAL		121,216,574		119,873,473	1,343,101-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		121,216,574		119,873,473	1,343,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,216,574		119,873,473	1,343,101-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		121,216,574		119,873,473	1,343,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,216,574		119,873,473	1,343,101-
FUNDING					
CITY		120,479,238		119,873,473	605,765-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,775			23,775-
INTRA-CITY SALES		713,561			713,561-
TOTAL FUNDING		121,216,574		119,873,473	1,343,101-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A401 ARPA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			645	58,000,000	645 58,000,000
		SUBTOTAL FOR F/T SALARIED			645	58,000,000	645 58,000,000
		SUBTOTAL FOR BUDGET CODE A401			645	58,000,000	645 58,000,000
BUDGET CODE: CR98 ARPA FRF Allocation							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		300,000,000			300,000,000-
		SUBTOTAL FOR F/T SALARIED		300,000,000			300,000,000-
		SUBTOTAL FOR BUDGET CODE CR98		300,000,000			300,000,000-
BUDGET CODE: C401 CRRSA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		262,878,667	1,133	102,000,000	1,133 160,878,667-
		SUBTOTAL FOR F/T SALARIED		262,878,667	1,133	102,000,000	1,133 160,878,667-
		SUBTOTAL FOR BUDGET CODE C401		262,878,667	1,133	102,000,000	1,133 160,878,667-
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,465	5	366,928	1 29,537-
		SUBTOTAL FOR F/T SALARIED	4	396,465	5	366,928	1 29,537-
03 UNSALARIED		031 UNSALARIED		35,946		35,946	
		SUBTOTAL FOR UNSALARIED		35,946		35,946	
04 ADD GRS PAY		047 OVERTIME		3,456		3,456	
		091 PARAPROFESSIONAL PER SESSION		334,255		334,255	
		SUBTOTAL FOR ADD GRS PAY		337,711		337,711	
		SUBTOTAL FOR BUDGET CODE 4221	4	770,122	5	740,585	1 29,537-
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1
		047 OVERTIME			1		1
		049 BACKPAY - PRIOR YEARS			1		1

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		091 PARAPROFESSIONAL PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		4		4			
		SUBTOTAL FOR BUDGET CODE 4300		4		4			
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,713,053	3	25,713,053			
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,894	3,690,469,295	29,027	3,655,500,448	1,867-	34,968,847-	
		SUBTOTAL FOR F/T SALARIED	30,897	3,716,182,348	29,030	3,681,213,501	1,867-	34,968,847-	
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660			
		SUBTOTAL FOR OTH SALARIED		199,660		199,660			
03 UNSALARIED		031 UNSALARIED		197,546,892		197,363,011		183,881-	
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		197,602,309		197,418,428		183,881-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,676		558,676		210,000	
		046 TERMINAL LEAVE		16,910,000		16,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		44,656,358		51,323,310		6,666,952	
		SUBTOTAL FOR ADD GRS PAY		67,795,536		74,672,488		6,876,952	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	30,897	3,981,780,115	29,030	3,953,504,339	1,867-	28,275,776-	
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	40,851,004			
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	57,919,499	582	57,919,499			
		SUBTOTAL FOR F/T SALARIED	1,565	98,770,503	1,565	98,770,503			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03 UNSALARIED		031 UNSALARIED		12,878,109		12,568,109		310,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,880,292		12,570,292			310,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		312,097			310,000
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			
		091 PARAPROFESSIONAL PER SESSION		974,710		974,710			
		SUBTOTAL FOR ADD GRS PAY		1,142,016		1,452,016			310,000
		SUBTOTAL FOR BUDGET CODE 4305	1,565	112,819,570	1,565	112,819,570			
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755			
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,605		8,605			
		SUBTOTAL FOR F/T SALARIED		21,360		21,360			
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746			
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161			
		SUBTOTAL FOR ADD GRS PAY		3,156,816		3,156,816			
		SUBTOTAL FOR BUDGET CODE 4320		6,101,922		6,101,922			
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223			
		SUBTOTAL FOR ADD GRS PAY		121,223		121,223			
		SUBTOTAL FOR BUDGET CODE 4321		121,223		121,223			
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542			
		SUBTOTAL FOR F/T SALARIED	7	873,542	7	873,542			
03 UNSALARIED		031 UNSALARIED		1,954,424		1,954,424			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645			
		SUBTOTAL FOR UNSALARIED		4,188,069		4,188,069			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		19,671,750		19,671,750			
		SUBTOTAL FOR ADD GRS PAY		19,696,750		19,696,750			
		SUBTOTAL FOR BUDGET CODE 4325	7	24,758,361	7	24,758,361			
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495			
		SUBTOTAL FOR F/T SALARIED	5	648,495	5	648,495			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761			
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761			
		SUBTOTAL FOR BUDGET CODE 4335	5	840,256	5	840,256			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	28,013,114	1,105	28,013,114			
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,401	1,762,397,054	26,490	2,071,341,538	911-	308,944,484	
		SUBTOTAL FOR F/T SALARIED	28,506	1,790,410,168	27,595	2,099,354,652	911-	308,944,484	
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		281,516			
		SUBTOTAL FOR OTH SALARIED		281,516		281,516			
03 UNSALARIED		031 UNSALARIED		63,382,454		63,382,454			
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		63,558,105		63,558,105			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		3,554,002		3,554,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		055 SALARY ADJUSTMENTS LABOR RSRVE		227,525,162					227,525,162-
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		73,707,447		76,621,011			2,913,564
		SUBTOTAL FOR ADD GRS PAY		317,957,937		93,346,339			224,611,598-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			28,506	2,172,207,726	27,595	2,256,540,612	911-	84,332,886
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,154,298	425	2,154,298		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	22,370,171	50	22,370,171		
SUBTOTAL FOR F/T SALARIED			475	24,524,469	475	24,524,469		
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378		
SUBTOTAL FOR OTH SALARIED				117,378		117,378		
03 UNSALARIED		031 UNSALARIED		4,005,170		4,005,170		
		035 CUSTODIAL ALLOWANCES		3,482		3,482		
SUBTOTAL FOR UNSALARIED				4,008,652		4,008,652		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				110,000		110,000
		047 OVERTIME		245,996		245,996		
		049 BACKPAY - PRIOR YEARS		100		100		
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000		
		091 PARAPROFESSIONAL PER SESSION		27,388,782		29,237,666		1,848,884
SUBTOTAL FOR ADD GRS PAY				27,884,878		29,843,762		1,958,884
SUBTOTAL FOR BUDGET CODE 4605			475	56,535,377	475	58,494,261		1,958,884
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125		
SUBTOTAL FOR F/T SALARIED				13,125		13,125		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600		
SUBTOTAL FOR ADD GRS PAY				4,600		4,600		
SUBTOTAL FOR BUDGET CODE 4606				17,725		17,725		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914		
SUBTOTAL FOR F/T SALARIED				32,914		32,914		
03 UNSALARIED		031 UNSALARIED		208,190		208,190		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		035 CUSTODIAL ALLOWANCES		916,509		916,509			
		SUBTOTAL FOR UNSALARIED		1,124,699		1,124,699			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300			
		SUBTOTAL FOR ADD GRS PAY		2,941,300		2,941,300			
		SUBTOTAL FOR BUDGET CODE 4620		4,098,913		4,098,913			
BUDGET CODE: 4621 YMI-Instructional HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335			
		SUBTOTAL FOR F/T SALARIED	4	24,335	4	24,335			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		78,527		171,000		92,473	
		SUBTOTAL FOR ADD GRS PAY		78,527		171,000		92,473	
		SUBTOTAL FOR BUDGET CODE 4621	4	102,862	4	195,335		92,473	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,477,372		1,477,372			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
		SUBTOTAL FOR UNSALARIED		1,482,404		1,482,404			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		171,611		171,611			
		SUBTOTAL FOR ADD GRS PAY		172,721		172,721			
		SUBTOTAL FOR BUDGET CODE 4625	1	1,769,230	1	1,769,230			
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,812,214	108	13,323,357		511,143	
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	64,055,864	209	57,326,057		6,729,807-	
		SUBTOTAL FOR F/T SALARIED	317	76,868,078	317	70,649,414		6,218,664-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
02	OTH	SALARIED							
		021 PART-TIME POSITIONS		330,370		265,370		65,000-	
		SUBTOTAL FOR OTH SALARIED		330,370		265,370		65,000-	
03	UNSALARIED								
		031 UNSALARIED		4,596,961		4,416,961		180,000-	
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
		SUBTOTAL FOR UNSALARIED		4,607,064		4,427,064		180,000-	
04	ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000			
		042 LONGEVITY DIFFERENTIAL				65,000		65,000	
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		2,055,738		2,055,738			
		SUBTOTAL FOR ADD GRS PAY		2,425,280		2,490,280		65,000	
06	FRINGE BENES								
		089 FRINGE BENEFITS-OTHER				180,000		180,000	
		SUBTOTAL FOR FRINGE BENES				180,000		180,000	
		SUBTOTAL FOR BUDGET CODE 4648	317	84,230,792	317	78,012,128		6,218,664-	
BUDGET CODE: 4660 LYFE PROGRAM									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS		30,148		30,148			
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,539,196	206	10,543,236		4,040	
		SUBTOTAL FOR F/T SALARIED	206	10,569,344	206	10,573,384		4,040	
03	UNSALARIED								
		031 UNSALARIED		782,965		782,965			
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		787,005		787,005			
04	ADD GRS PAY								
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		123,945		123,945			
		SUBTOTAL FOR ADD GRS PAY		165,051		165,051			
		SUBTOTAL FOR BUDGET CODE 4660	206	11,521,400	206	11,525,440		4,040	
BUDGET CODE: 4662 PSAL									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	2	216,081	2	216,081			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	326,130	4	326,130			
		SUBTOTAL FOR F/T SALARIED	6	542,211	6	542,211			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
		SUBTOTAL FOR UNSALARIED		4,220		4,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		091 PARAPROFESSIONAL PER SESSION		5,028,484		5,028,484			
		SUBTOTAL FOR ADD GRS PAY		5,028,585		5,028,585			
		SUBTOTAL FOR BUDGET CODE 4662	6	5,575,016	6	5,575,016			
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
		035 CUSTODIAL ALLOWANCES		165,613		165,613			
		SUBTOTAL FOR UNSALARIED		587,429		587,429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976			
		SUBTOTAL FOR ADD GRS PAY		242,101		242,101			
		SUBTOTAL FOR BUDGET CODE 4664		829,530		829,530			
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901			
		005 FULL TIME PEDAGOGICAL PRSONNEL	19	2,676,173	16	2,243,202	3-	432,971-	
		SUBTOTAL FOR F/T SALARIED	20	2,837,074	17	2,404,103	3-	432,971-	
03 UNSALARIED		031 UNSALARIED		115,985		985		115,000-	
		SUBTOTAL FOR UNSALARIED		115,985		985		115,000-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		145,282		20,282		125,000-	
		SUBTOTAL FOR ADD GRS PAY		145,282		20,282		125,000-	
		SUBTOTAL FOR BUDGET CODE 7902	20	3,098,341	17	2,425,370	3-	672,971-	
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,865,957	219	43,865,957			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	277,163,996	3,178	277,179,341	15,345
		SUBTOTAL FOR F/T SALARIED	3,397	321,029,953	3,397	321,045,298	15,345
03		UNSALARIED					
		031 UNSALARIED		11,845,177		11,845,177	
		SUBTOTAL FOR UNSALARIED		11,845,177		11,845,177	
04		ADD GRS PAY					
		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		091 PARAPROFESSIONAL PER SESSION		544,038		544,038	
		SUBTOTAL FOR ADD GRS PAY		649,038		649,038	
06		FRINGE BENES					
		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	414,916,509	3,397	414,931,854	15,345
		TOTAL FOR	65,410	7,444,973,661	64,408	7,093,301,674	1,002-
		TOTAL FOR GE INSTR & SCH LEADERSHIP - PS	65,410	7,444,973,661	64,408	7,093,301,674	1,002-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,410	7,444,973,661	64,408	7,093,301,674	351,671,987-
FINANCIAL PLAN SAVINGS	125-	151,475,690-	591-	106,982,529-	44,493,161
APPROPRIATION	65,285	7,293,497,971	63,817	6,986,319,145	307,178,826-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,312,409,652		3,341,948,095	29,538,443
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,403,662,752		3,469,824,150	66,161,398
FEDERAL - C.D.					
FEDERAL - OTHER		577,425,567		174,546,900	402,878,667-
INTRA-CITY SALES					
 TOTAL		 7,293,497,971		 6,986,319,145	 307,178,826-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	86,906-163,671	15	116,008	1,740,114
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,922-129,360	19	96,441	1,832,388
10062	ADMINISTRATIVE EDUCATION OFFICER	83,753-156,107	24	115,722	2,777,325
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-146,935	63	98,324	6,194,422
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	115,632-115,632	1	115,632	115,632
10026	ADMINISTRATIVE STAFF ANALYST	89,496-168,172	11	127,959	1,407,548
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	3	38,913	116,739
21744	CITY RESEARCH SCIENTIST	112,673-112,673	1	112,673	112,673
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 61,310	5	47,047	235,233
56056	COMMUNITY ASSISTANT	32,440- 42,167	145	37,679	5,463,479
56057	COMMUNITY ASSOCIATE	38,235- 63,713	1,696	48,605	82,434,764
56058	COMMUNITY COORDINATOR	53,961- 83,915	284	66,305	18,830,740
13620	COMPUTER AIDE-NON-SPVR	47,183- 65,947	3	54,732	164,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,614- 61,614	1	61,614	61,614
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,522- 96,337	4	89,928	359,712
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	2	59,047	118,094
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	14	58,542	819,590
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-118,236	4	111,418	445,673
10050	COMPUTER SYSTEMS MANAGER	103,560-103,560	1	103,560	103,560
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 89,882	6	71,757	430,539
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-110,659	7	97,647	683,526
1262C	EDUCATION ANALYST (UNION)	78,008- 95,250	5	81,614	408,068
1263A	EDUCATION OFFICER (UNION)	74,293-117,679	29	81,238	2,355,894
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
90622	MEDIA SERVICES TECHNICIAN	62,847- 62,847	1	62,847	62,847
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	7	79,658	557,609
51221	PHYSICAL THERAPIST (DOE)	81,186- 81,186	1	81,186	81,186
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 65,232	1	65,232	65,232
12158	PROCUREMENT ANALYST	81,732- 81,732	1	81,732	81,732
60621	PROGRAM PRODUCER	92,747- 92,747	1	92,747	92,747
06745	SCHOOL BUSINESS MANAGER	59,951-111,272	119	85,515	10,176,328
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	215	61,317	13,183,187
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 40,708	1	40,708	40,708
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	33,453- 39,327	2	36,390	72,780

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	61,893- 62,164	4	61,961	247,843
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	9	80,935	728,412
TOTAL FOR OBJECT 001			2,716		153,557,492
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	37,945- 51,762	3	46,690	140,071
AETRQ	ADULT EDUCATION TEACHER	57,938-154,385	54	115,279	6,225,050
AREPP	ANNUAL ED PARA	28,448- 52,723	1,033	41,051	42,406,126
SSAPQ	ASSISTANT PRINCIPAL	139,958-170,100	1,124	152,786	171,731,689
SUAPQ	ASSISTANT PRINCIPAL	125,646-153,061	2,052	135,470	277,984,301
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	167,249-167,249	1	167,249	167,249
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	150,498-150,498	1	150,498	150,498
SUYWQ	ASSISTANT SUPERINTENDENT	146,793-216,000	33	174,340	5,753,221
SUYDQ	COMMUNITY SUPERINTENDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	117,491-176,240	153	152,015	23,258,342
GCGCQ	GUIDANCE COUNSELOR	65,631-132,261	1,996	102,931	205,449,749
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 78,126	13	67,952	883,376
LBLAQ	LAB SPECIALIST/ASSISTANT	76,759-101,491	55	96,775	5,322,629
SUPLQ	PRINCIPAL	159,740-223,355	1,598	181,602	290,199,553
SUPAQ	PRINCIPAL ASSIGNED	179,720-198,355	13	191,545	2,490,088
MIMIQ	SCHOOL MEDICAL INSPECTOR	92,726- 92,726	2	92,726	185,452
CLSPQ	SCHOOL PSYCHOLOGIST	65,822-133,011	28	108,478	3,037,391
SYSYQ	SCHOOL SECRETARY	40,850- 84,766	2,570	65,824	169,167,060
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,845	264	45,877	12,111,424
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	664	99,216	65,879,355
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822-109,149	6	80,701	484,207
SUSUQ	SUPERVISOR	126,386-132,460	3	130,435	391,306
SSASQ	SUPERVISOR ASSIGNED	167,249-167,249	1	167,249	167,249
ASVAR	TEACH ASST VOCATION - REG SUB	54,963- 57,337	26	56,112	1,458,922
TRTRQ	TEACHER	53,934-148,657	44,463	99,848	4,439,560,935
ARTAP	TEACHER AIDE	28,448- 29,829	2	29,139	58,277
TRTAQ	TEACHER ASSIGNED A	93,862-128,657	36	116,835	4,206,045
TRTBQ	TEACHER ASSIGNED B	89,890-111,350	11	103,124	1,134,361
TRWXQ	TEACHER ATTENDANCE	57,940-128,657	320	102,184	32,698,838
TRWXR	TEACHER ATTENDANCE-REG SUB	75,075- 75,075	1	75,075	75,075
TRTSQ	TEACHER SPECIAL EDUCATION	53,934-141,157	2,817	88,370	248,937,624
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	55,569- 78,869	48	62,149	2,983,140
TRTRR	TEACHER-REG SUB	55,569-128,657	457	66,758	30,508,509
TOTAL FOR OBJECT 005			59,849		6,045,407,943

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 401	62,565	6,198,965,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,252	124,048,665
TOTAL FOR U/A 401	63,817	6,323,014,100

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 ARP CRF Indirect Cost Rate							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,210,263		5,210,263	
		SUBTOTAL FOR CNTRCTL SVCS		5,210,263		5,210,263	
		SUBTOTAL FOR BUDGET CODE CR05		5,210,263		5,210,263	
BUDGET CODE: C401 CRRSA for Schools							
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,100,000		3,100,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000		3,100,000	
		SUBTOTAL FOR BUDGET CODE C401		3,100,000		3,100,000	
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,500		52,500	15,000
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		47,500		62,500	15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,500		23,500	8,000
		SUBTOTAL FOR PROPTY&EQUIP		15,500		23,500	8,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		136,056		451,056	315,000
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR		139,056		494,056	355,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,850		1,850	
		615 PRINTING CONTRACTS		70,500		72,500	2,000
		622 TEMPORARY SERVICES		6,650		6,650	
		671 TRAINING PRGM CITY EMPLOYEES		275,028		275,028	
		685 PROF SERV DIRECT EDUC SERV		679,700		553,238	126,462-
		686 PROF SERV OTHER		392,449		422,449	30,000
		689 PROF SERV CURRIC & PROF DEVEL	1	228,050	1	423,846	195,796
		SUBTOTAL FOR CNTRCTL SVCS	1	1,654,227	1	1,755,561	101,334
		SUBTOTAL FOR BUDGET CODE 4221	1	1,856,283	1	2,335,617	479,334

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4224 Teacher's Choice									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,800,000			20,800,000	
	SUBTOTAL FOR SUPPLYS&MATL				20,800,000			20,800,000	
	SUBTOTAL FOR BUDGET CODE 4224				20,800,000			20,800,000	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,235			3,235	
	SUBTOTAL FOR PROPTY&EQUIP				3,235			3,235	
	SUBTOTAL FOR BUDGET CODE 4300				3,235			3,235	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,520,913			24,151,741	34,369,172-
		199	DATA PROCESSING SUPPLIES		1,808,636			7,308,636	5,500,000
	SUBTOTAL FOR SUPPLYS&MATL				60,329,549			31,460,377	28,869,172-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		76,557,967			9,474,486	67,083,481-
		337	BOOKS-OTHER		5,536,424			5,536,424	
		338	LIBRARY BOOKS		885,454			885,454	
	SUBTOTAL FOR PROPTY&EQUIP				82,979,845			15,896,364	67,083,481-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,000,000				3,000,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,647,188			8,652,014	2,004,826
		402	TELEPHONE & OTHER COMMUNICATNS		7,736,329			2,236,329	5,500,000-
	SUBTOTAL FOR OTHR SER&CHR				17,383,517			10,888,343	6,495,174-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	2,817	3		2,817	
		602	TELECOMMUNICATIONS MAINT	9	153,092	9		153,092	
		612	OFFICE EQUIPMENT MAINTENANCE	13	158,404	13		158,404	
		613	DATA PROCESSING EQUIPMENT	36	5,000,000	36		5,000,000	
		615	PRINTING CONTRACTS	2	11,537	2		11,537	
		622	TEMPORARY SERVICES	10	794,060	10		794,060	
		633	TRANSPORTATION EXPENDITURES	13	334,989	13		334,989	
		669	TRANSPORTATION OF PUPILS	24	1,299,041	24		1,299,041	
		670	PMTS CONTRACT/CORPORAT SCHOOL		7,525			7,525	
		676	MAINT & OPER OF INFRASTRUCTURE	56	3,000	56		3,000	
		684	PROF SERV COMPUTER SERVICES	6	40,000	6		40,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		685 PROF SERV DIRECT EDUC SERV	104	1,944,766	104	1,944,766	
		686 PROF SERV OTHER	2	355,680	2	355,680	
		689 PROF SERV CURRIC & PROF DEVEL	6	2,998,021	6	2,998,021	
		SUBTOTAL FOR CNTRCTL SVCS	284	13,102,932	284	13,102,932	
		SUBTOTAL FOR BUDGET CODE 4301	284	173,795,843	284	71,348,016	102,447,827-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		960,823		960,823	
		199 DATA PROCESSING SUPPLIES		75,042		75,042	
		SUBTOTAL FOR SUPPLYS&MATL		1,035,865		1,035,865	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		SUBTOTAL FOR OTHR SER&CHR		1,052,925		1,052,925	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	5	1,272,316	5	1,272,316	
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
		689 PROF SERV CURRIC & PROF DEVEL	101	640,602	101	640,602	
		SUBTOTAL FOR CNTRCTL SVCS	171	4,452,489	171	4,452,489	
		SUBTOTAL FOR BUDGET CODE 4305	171	7,134,764	171	7,134,764	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070	
		SUBTOTAL FOR SUPPLYS&MATL		9,819,070		9,819,070	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,443,298		4,443,298	
		337 BOOKS-OTHER		51,419,808		51,419,808	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		338 LIBRARY BOOKS		7,056,458		7,056,458			
		SUBTOTAL FOR PROPTY&EQUIP		62,919,564		62,919,564			
		SUBTOTAL FOR BUDGET CODE 4315		72,738,634		72,738,634			
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080			
		199 DATA PROCESSING SUPPLIES		44,208		44,208			
		SUBTOTAL FOR SUPPLYS&MATL		589,288		589,288			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,067,163		11,067,163			
		337 BOOKS-OTHER		590,344		590,344			
		338 LIBRARY BOOKS		965,793		965,793			
		SUBTOTAL FOR PROPTY&EQUIP		12,623,300		12,623,300			
40		OTHR SER&CHR 260001							
		40X CONTRACTUAL SERVICES-GENERAL		136,901,997		136,901,997			
		400 CONTRACTUAL SERVICES-GENERAL		420,454		420,454			
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200			
		SUBTOTAL FOR OTHR SER&CHR		137,332,651		137,332,651			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	50,250	1	50,250			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200			
		613 DATA PROCESSING EQUIPMENT		2,000,000		2,000,000			
		668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520			
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175			
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645			
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956			
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000			
		SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	31	4,835,746			
		SUBTOTAL FOR BUDGET CODE 4320	31	155,380,985	31	155,380,985			
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
60		CNTRCTL SVCS							
		685 PROF SERV DIRECT EDUC SERV		75,155		75,155			
		SUBTOTAL FOR CNTRCTL SVCS		75,155		75,155			
		SUBTOTAL FOR BUDGET CODE 4321		75,155		75,155			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,652,406		6,652,406	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			7,875		7,875	
		199	DATA PROCESSING SUPPLIES			106,400		106,400	
	SUBTOTAL FOR SUPPLYS&MATL					6,766,681		6,766,681	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			102,000		102,000	
	SUBTOTAL FOR OTHR SER&CHR					102,000		102,000	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			11,800		11,800	
		668	BUS TRANSP REIMBURSABLE PRGMS			6,591		6,591	
		685	PROF SERV DIRECT EDUC SERV			1,027,841		1,027,841	
		689	PROF SERV CURRIC & PROF DEVEL			82,158		82,158	
	SUBTOTAL FOR CNTRCTL SVCS					1,128,390		1,128,390	
	SUBTOTAL FOR BUDGET CODE 4325					7,997,071		7,997,071	
BUDGET CODE: 4335 Office of Community Schools									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,287,942		5,287,942	
	SUBTOTAL FOR SUPPLYS&MATL					5,287,942		5,287,942	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			570,481		570,481	
	SUBTOTAL FOR OTHR SER&CHR					570,481		570,481	
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS			10,000		10,000	
		685	PROF SERV DIRECT EDUC SERV			30,000		30,000	
		686	PROF SERV OTHER	83		62,694,491	83	48,694,491	14,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			83		62,734,491	83	48,734,491	14,000,000-
	SUBTOTAL FOR BUDGET CODE 4335			83		68,592,914	83	54,592,914	14,000,000-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			14,337,132		14,337,132	
		199	DATA PROCESSING SUPPLIES			3,644,062		3,644,062	
	SUBTOTAL FOR SUPPLYS&MATL					17,981,194		17,981,194	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			32,664,951		12,664,951	20,000,000-
		337	BOOKS-OTHER			6,026,395		6,026,395	
		338	LIBRARY BOOKS			1,595,326		1,595,326	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					40,286,672			20,286,672	20,000,000-
40	OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
		042001	40X	CONTRACTUAL SERVICES-GENERAL					
		057001	40X	CONTRACTUAL SERVICES-GENERAL					
		072001	40X	CONTRACTUAL SERVICES-GENERAL					
		125001	40X	CONTRACTUAL SERVICES-GENERAL					
		126001	40X	CONTRACTUAL SERVICES-GENERAL					
		816001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL	54,323				54,323-
		400		CONTRACTUAL SERVICES-GENERAL	5,070,791			5,389,017	318,226
		402		TELEPHONE & OTHER COMMUNICATNS	601,932			656,255	54,323
SUBTOTAL FOR OTHR SER&CHR					5,727,046			6,045,272	318,226
60	CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612		OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248	
		613		DATA PROCESSING EQUIPMENT		1,800,000		1,800,000	
		615		PRINTING CONTRACTS	12	60,686	12	60,686	
		622		TEMPORARY SERVICES	5	839,084	5	839,084	
		633		TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
		670		PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300	
		676		MAINT & OPER OF INFRASTRUCTURE		16,099,880			16,099,880-
		685		PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897	
		686		PROF SERV OTHER	16	1,431,236	16	1,431,236	
		689		PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021	
		695		EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
SUBTOTAL FOR CNTRCTL SVCS					162	26,553,592	162	10,453,712	16,099,880-
70	FXD MIS CHGS	704		PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
SUBTOTAL FOR FXD MIS CHGS						671,000		671,000	
SUBTOTAL FOR BUDGET CODE 4601					162	91,219,504	162	55,437,850	35,781,654-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		675,546		675,546	
		130		INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		199		DATA PROCESSING SUPPLIES		158,957		158,957	
SUBTOTAL FOR SUPPLYS&MATL						1,166,453		1,166,453	
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL		95,700		95,700	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				95,700		95,700	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		2,170,039		2,170,039	
		686 PROF SERV OTHER		118,068		118,068	
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959	
SUBTOTAL FOR CNTRCTL SVCS				4,668,066		4,668,066	
SUBTOTAL FOR BUDGET CODE 4605				5,930,219		5,930,219	
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400	
		337 BOOKS-OTHER		60,000		60,000	
SUBTOTAL FOR PROPTY&EQUIP				65,400		65,400	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		203		203	
SUBTOTAL FOR OTHR SER&CHR				203		203	
SUBTOTAL FOR BUDGET CODE 4606				68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623	
SUBTOTAL FOR SUPPLYS&MATL				4,846,286		4,846,286	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,103,415		3,103,415	
		337 BOOKS-OTHER		15,339,490		15,339,490	
		338 LIBRARY BOOKS		2,885,751		2,885,751	
SUBTOTAL FOR PROPTY&EQUIP				21,328,656		21,328,656	
SUBTOTAL FOR BUDGET CODE 4615				26,174,942		26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895	
		199 DATA PROCESSING SUPPLIES		182,114		182,114	
SUBTOTAL FOR SUPPLYS&MATL				1,013,009		1,013,009	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER	100,000		100,000			
	SUBTOTAL FOR PROPTY&EQUIP			100,000		100,000			
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	531,835		531,835			
		686	PROF SERV OTHER	31,505		31,505			
		689	PROF SERV CURRIC & PROF DEVEL	56,039		56,039			
	SUBTOTAL FOR CNTRCTL SVCS			619,379		619,379			
	SUBTOTAL FOR BUDGET CODE 4620			1,732,388		1,732,388			
BUDGET CODE: 4621 YMI-Instructional HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	88,599		88,599			
		199	DATA PROCESSING SUPPLIES	5,000		5,000			
	SUBTOTAL FOR SUPPLYS&MATL			93,599		93,599			
30	PROPTY&EQUIP	337	BOOKS-OTHER	8,000		8,000			
		338	LIBRARY BOOKS	8,000		8,000			
	SUBTOTAL FOR PROPTY&EQUIP			16,000		16,000			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,000		5,000			
	SUBTOTAL FOR OTHR SER&CHR			5,000		5,000			
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1,000		1,000			
		615	PRINTING CONTRACTS	5,000		5,000			
		686	PROF SERV OTHER	93,599		63,599		30,000-	
		689	PROF SERV CURRIC & PROF DEVEL	50,000		50,000			
	SUBTOTAL FOR CNTRCTL SVCS			149,599		119,599		30,000-	
	SUBTOTAL FOR BUDGET CODE 4621			264,198		234,198		30,000-	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	100,220		100,220			
	SUBTOTAL FOR SUPPLYS&MATL			100,220		100,220			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	25,000		25,000			
		337	BOOKS-OTHER	160,000		160,000			
	SUBTOTAL FOR PROPTY&EQUIP			185,000		185,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,568			22,568		
		402 TELEPHONE & OTHER COMMUNICATNS			20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500		
		685 PROF SERV DIRECT EDUC SERV	3		3,000	3		3,000		
		686 PROF SERV OTHER			800			800		
		SUBTOTAL FOR CNTRCTL SVCS	4		11,300	4		11,300		
		SUBTOTAL FOR BUDGET CODE 4625	4		339,088	4		339,088		
BUDGET CODE: 4648 GE Central Managed Sch Supp										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,007,437			3,837,878		46,169,559-
		199 DATA PROCESSING SUPPLIES			7,353,454			7,353,454		
		SUBTOTAL FOR SUPPLYS&MATL			57,360,891			11,191,332		46,169,559-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,758,274			1,758,274		
		337 BOOKS-OTHER			4,241,550			4,241,550		
		338 LIBRARY BOOKS			416,020			416,020		
		SUBTOTAL FOR PROPTY&EQUIP			6,415,844			6,415,844		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			3,450,846					3,450,846-
		069001 40X CONTRACTUAL SERVICES-GENERAL			23,958					23,958-
		126001 40X CONTRACTUAL SERVICES-GENERAL			16,412			16,412		
		260001 40X CONTRACTUAL SERVICES-GENERAL								
		816001 40X CONTRACTUAL SERVICES-GENERAL			8,000					8,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			28,525,658			29,946,764		1,421,106
		402 TELEPHONE & OTHER COMMUNICATNS			12,414,279			12,414,279		
		485 TUITION EXPENSES - BOE ONLY			1,009,393			1,009,393		
		SUBTOTAL FOR OTHR SER&CHR			45,448,546			43,386,848		2,061,698-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,278,363			1,278,363		
		602 TELECOMMUNICATIONS MAINT			11,801,655			11,801,655		
		613 DATA PROCESSING EQUIPMENT			2,436,082			2,436,082		
		615 PRINTING CONTRACTS			8,708,866			8,708,866		
		622 TEMPORARY SERVICES			1,082,791			1,082,791		
		669 TRANSPORTATION OF PUPILS			20,000			20,000		
		676 MAINT & OPER OF INFRASTRUCTURE			360,000			360,000		
		684 PROF SERV COMPUTER SERVICES	2		12,600	2		12,600		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		685 PROF SERV DIRECT EDUC SERV		14,880,890		14,880,890	
		686 PROF SERV OTHER	25	44,165,990	25	44,968,390	802,400
		689 PROF SERV CURRIC & PROF DEVEL	21	2,055,254	21	2,055,254	
		SUBTOTAL FOR CNTRCTL SVCS	48	86,802,491	48	87,604,891	802,400
		SUBTOTAL FOR BUDGET CODE 4648	48	196,027,772	48	148,598,915	47,428,857-
BUDGET CODE: 4660 LYFE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500	
		SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		32,000		32,000	
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758	
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000	
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
		686 PROF SERV OTHER		89,150		89,150	
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1	346,150	
		SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1	847,908	
BUDGET CODE: 4662 PSAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786	
		SUBTOTAL FOR SUPPLYS&MATL		238,786		238,786	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		139,010		139,010	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		71,255		71,255	
		695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	1,858,171	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			95	1,929,426	95	1,929,426	
SUBTOTAL FOR BUDGET CODE 4662			95	2,322,222	95	2,322,222	
BUDGET CODE: 4664 BIG APPLE GAMES							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400	
SUBTOTAL FOR PROPTY&EQUIP				5,400		5,400	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700	
SUBTOTAL FOR CNTRCTL SVCS			2	25,700	2	25,700	
SUBTOTAL FOR BUDGET CODE 4664			2	31,100	2	31,100	
BUDGET CODE: 7902 City Council Member Items							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,271,140			26,271,140-
SUBTOTAL FOR SUPPLYS&MATL				26,271,140			26,271,140-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		714,500			714,500-
SUBTOTAL FOR OTHR SER&CHR				714,500			714,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,284,400			1,284,400-
SUBTOTAL FOR CNTRCTL SVCS				1,284,400			1,284,400-
SUBTOTAL FOR BUDGET CODE 7902				28,270,040			28,270,040-
BUDGET CODE: 8489 GE Reimbursable Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
SUBTOTAL FOR SUPPLYS&MATL				2,467,973		2,467,973	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512	
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516	
SUBTOTAL FOR CNTRCTL SVCS				11,738,028		11,738,028	
SUBTOTAL FOR BUDGET CODE 8489				14,206,001		14,206,001	
TOTAL FOR			882	884,119,132	882	656,640,088	227,479,044-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	884,119,132	882	656,640,088	227,479,044-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,455,536	884,119,132	136,918,409	656,640,088	227,479,044-
FINANCIAL PLAN SAVINGS		28,000,000-			28,000,000
APPROPRIATION		856,119,132		656,640,088	199,479,044-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		347,410,513		252,384,122	95,026,391-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		500,398,356		395,945,703	104,452,653-
FEDERAL - C.D.					
FEDERAL - OTHER		8,310,263		8,310,263	
INTRA-CITY SALES					
 TOTAL		 856,119,132		 656,640,088	 199,479,044-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,776	1,464,731,412	20,776	1,672,336,879	207,605,467
		SUBTOTAL FOR F/T SALARIED	20,780	1,464,796,304	20,780	1,672,401,771	207,605,467
03 UNSALARIED		031 UNSALARIED		14,216,832		14,216,832	
		SUBTOTAL FOR UNSALARIED		14,216,832		14,216,832	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		58,478,973			58,478,973-
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		32,742,657		32,742,657	
		SUBTOTAL FOR ADD GRS PAY		91,243,770		32,764,797	58,478,973-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	20,780	1,573,521,653	20,780	1,722,648,147	149,126,494
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		350,278		350,278	
		SUBTOTAL FOR F/T SALARIED		350,278		350,278	
		SUBTOTAL FOR BUDGET CODE 4805		350,278		350,278	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,501	4	431,501	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	463,968,428	7,716	463,968,428	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7,720	464,399,929	7,720	464,399,929	
03	UN SALARIED	031 UN SALARIED		3,587,487		3,587,487	
SUBTOTAL FOR UN SALARIED				3,587,487		3,587,487	
04	ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		581,538		581,538	
SUBTOTAL FOR ADD GRS PAY				589,398		589,398	
SUBTOTAL FOR BUDGET CODE 4811			7,720	468,576,814	7,720	468,576,814	
BUDGET CODE: 4848 SE Centrally Managed School Support							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		128,454		128,454	
SUBTOTAL FOR F/T SALARIED				128,454		128,454	
SUBTOTAL FOR BUDGET CODE 4848				128,454		128,454	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	169,019,658	1,514	169,090,283	70,625
SUBTOTAL FOR F/T SALARIED			1,514	169,019,658	1,514	169,090,283	70,625
03	UN SALARIED	031 UN SALARIED		1,430,009		1,431,797	1,788
SUBTOTAL FOR UN SALARIED				1,430,009		1,431,797	1,788
04	ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		493,058		493,058	
SUBTOTAL FOR ADD GRS PAY				661,348		661,348	
SUBTOTAL FOR BUDGET CODE 4901			1,514	171,111,015	1,514	171,183,428	72,413
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		6,257		6,257	
SUBTOTAL FOR F/T SALARIED				6,257		6,257	
SUBTOTAL FOR BUDGET CODE 4905				6,257		6,257	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	1,378	126,678,586	1,378	202,578,586	75,900,000
SUBTOTAL FOR F/T SALARIED			1,378	126,678,586	1,378	202,578,586	75,900,000
03 UNSALARIED	031	UNSALARIED		10,583,894		10,583,894	
SUBTOTAL FOR UNSALARIED				10,583,894		10,583,894	
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
	091	PARAPROFESSIONAL PER SESSION		49,201		49,201	
SUBTOTAL FOR ADD GRS PAY				50,401		50,401	
SUBTOTAL FOR BUDGET CODE 4911			1,378	137,312,881	1,378	213,212,881	75,900,000
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		945,918		945,918	
SUBTOTAL FOR F/T SALARIED				945,918		945,918	
03 UNSALARIED	031	UNSALARIED		3,999		3,999	
SUBTOTAL FOR UNSALARIED				3,999		3,999	
SUBTOTAL FOR BUDGET CODE 8389				949,917		949,917	
TOTAL FOR			32,279	2,351,957,269	32,279	2,577,056,176	225,098,907
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			32,279	2,351,957,269	32,279	2,577,056,176	225,098,907

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,279	2,351,957,269	32,279	2,577,056,176	225,098,907
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32,279	2,351,957,269	32,279	2,577,056,176	225,098,907

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	870,187,927	960,705,216	90,517,289
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,464,769,342	1,599,350,960	134,581,618
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
TOTAL	2,351,957,269	2,577,056,176	225,098,907

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51222 PHYSICAL THERAPIST (DOE)		81,186- 81,186	1	81,186	81,186
TOTAL FOR OBJECT 001			1		81,186
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		28,448- 52,723	10,037	40,397	405,461,767
SSAPQ ASSISTANT PRINCIPAL		139,958-170,100	83	149,001	12,367,097
SUAPQ ASSISTANT PRINCIPAL		125,646-142,508	37	130,199	4,817,366
GCGCQ GUIDANCE COUNSELOR		65,822-132,261	854	108,081	92,301,259
GCGCR GUIDANCE COUNSELOR-REG SUB		65,822- 73,843	9	68,423	615,805
CLSPQ SCHOOL PSYCHOLGIST		76,179-133,011	12	105,143	1,261,712
CLSWQ SCHOOL SOCIAL WORKER		65,822-133,011	176	105,646	18,593,690
CLSWR SCHOOL SOCIAL WORKER - REG SUB		65,822- 65,822	1	65,822	65,822
TRTRQ TEACHER		61,070-141,157	1,088	93,942	102,208,484
TRTAQ TEACHER ASSIGNED A		99,587-134,569	9	112,498	1,012,485
TRWXQ TEACHER ATTENDANCE		72,576-128,657	2	100,617	201,233
TRTSQ TEACHER SPECIAL EDUCATION		61,070-134,569	15,667	92,218	1,444,781,501
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		55,569- 79,563	170	64,250	10,922,419
TRTRR TEACHER-REG SUB		61,070- 75,075	13	62,374	810,858
TOTAL FOR OBJECT 005			28,158		2,095,421,498

POSITION SCHEDULE FOR U/A 403			28,159		2,095,502,684
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4,120		306,597,218
TOTAL FOR U/A 403			32,279		2,402,099,902

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,446,662		2,446,662	
		199 DATA PROCESSING SUPPLIES		380,000		80,000	300,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,826,662		2,526,662	300,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,630,246		3,599,000	968,754
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591	
		337 BOOKS-OTHER		93,231		93,231	
		338 LIBRARY BOOKS		50,275		50,275	
	SUBTOTAL FOR PROPTY&EQUIP			2,906,343		3,875,097	968,754
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,684		101,684	
		402 TELEPHONE & OTHER COMMUNICATNS		107,831		107,831	
	SUBTOTAL FOR OTHR SER&CHR			209,515		209,515	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	1,845	2	1,845	
		612 OFFICE EQUIPMENT MAINTENANCE	1	57,104	1	57,104	
		615 PRINTING CONTRACTS	1	6,000	1	6,000	
		669 TRANSPORTATION OF PUPILS	3	20,000	3	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	8	97,832	8	97,832	
		686 PROF SERV OTHER	1	2,000	1	2,000	
		689 PROF SERV CURRIC & PROF DEVEL	10	1,411,932	10	1,111,932	300,000-
	SUBTOTAL FOR CNTRCTL SVCS		26	1,596,713	26	1,296,713	300,000-
	SUBTOTAL FOR BUDGET CODE 4801		26	7,539,233	26	7,907,987	368,754
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,923		18,923	
	SUBTOTAL FOR PROPTY&EQUIP			18,923		18,923	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
	SUBTOTAL FOR OTHR SER&CHR			3,161		3,161	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
	SUBTOTAL FOR CNTRCTL SVCS		10	458,127	10	458,127	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			10	480,211	10	480,211	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
SUBTOTAL FOR SUPPLYS&MATL				743,331		743,331	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
SUBTOTAL FOR PROPTY&EQUIP				355,336		355,336	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				67,831		67,831	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
SUBTOTAL FOR CNTRCTL SVCS			3	21,600	3	21,600	
SUBTOTAL FOR BUDGET CODE 4901			3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
SUBTOTAL FOR OTHR SER&CHR				198,803		198,803	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	2	49,832	2	49,832	
SUBTOTAL FOR CNTRCTL SVCS			2	49,832	2	49,832	
SUBTOTAL FOR BUDGET CODE 4911			2	248,635	2	248,635	
TOTAL FOR			41	9,456,177	41	9,824,931	368,754
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	9,456,177	41	9,824,931	368,754

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,456,177		9,824,931	368,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,456,177		9,824,931	368,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,362,458		6,231,212	2,868,754
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,093,719		3,593,719	2,500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,456,177		9,824,931	368,754

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A406 ARPA for Charters										
60	CNTRCTL SVCS	672 CHARTER SCHOOLS			175,434,606					175,434,606-
		SUBTOTAL FOR CNTRCTL SVCS			175,434,606					175,434,606-
		SUBTOTAL FOR BUDGET CODE A406			175,434,606					175,434,606-
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS										
60	CNTRCTL SVCS	672 CHARTER SCHOOLS	234		2,286,643,416	234		2,544,904,864		258,261,448
		SUBTOTAL FOR CNTRCTL SVCS	234		2,286,643,416	234		2,544,904,864		258,261,448
		SUBTOTAL FOR BUDGET CODE 2301	234		2,286,643,416	234		2,544,904,864		258,261,448
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS										
60	CNTRCTL SVCS	672 CHARTER SCHOOLS			278,704,463			278,704,463		
		SUBTOTAL FOR CNTRCTL SVCS			278,704,463			278,704,463		
		SUBTOTAL FOR BUDGET CODE 2302			278,704,463			278,704,463		
BUDGET CODE: 2303 Charter School Leases										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			5,631,418			5,631,418		
		SUBTOTAL FOR OTHR SER&CHR			5,631,418			5,631,418		
60	CNTRCTL SVCS	672 CHARTER SCHOOLS			147,725,718			117,725,718		30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			147,725,718			117,725,718		30,000,000-
		SUBTOTAL FOR BUDGET CODE 2303			153,357,136			123,357,136		30,000,000-
BUDGET CODE: 2304 NYSTL-Charter Schools										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,018,680			2,018,680		
		SUBTOTAL FOR SUPPLYS&MATL			2,018,680			2,018,680		
30	PROPTY&EQUIP	337 BOOKS-OTHER			7,849,690			7,849,690		
		338 LIBRARY BOOKS			842,274			842,274		
		SUBTOTAL FOR PROPTY&EQUIP			8,691,964			8,691,964		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2304				10,710,644		10,710,644		
TOTAL FOR			234	2,904,850,265	234	2,957,677,107		52,826,842
TOTAL FOR CHARTER SCHOOLS			234	2,904,850,265	234	2,957,677,107		52,826,842

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,904,850,265		2,957,677,107	52,826,842
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,904,850,265		2,957,677,107	52,826,842

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,245,911,380		1,398,009,587	152,098,207
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,477,004,279		1,553,167,520	76,163,241
FEDERAL - C.D.					
FEDERAL - OTHER		181,934,606		6,500,000	175,434,606-
INTRA-CITY SALES					
 TOTAL		 2,904,850,265		 2,957,677,107	 52,826,842

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A408 ARPA for Prek							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,743,824	473	39,271,162	454 37,527,338
		005 FULL TIME PEDAGOGICAL PRSONNEL	66	6,202,277	1,178	94,316,071	1,112 88,113,794
		SUBTOTAL FOR F/T SALARIED	85	7,946,101	1,651	133,587,233	1,566 125,641,132
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		22,135		251,272	229,137
		SUBTOTAL FOR ADD GRS PAY		22,135		251,272	229,137
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				34,277,391	34,277,391
		065 SOCIAL SECURITY CONTRIBUTIONS				8,468,456	8,468,456
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				2,287,635	2,287,635
		SUBTOTAL FOR FRINGE BENES				45,033,482	45,033,482
		SUBTOTAL FOR BUDGET CODE A408	85	7,968,236	1,651	178,871,987	1,566 170,903,751
BUDGET CODE: C408 CRRSA for Prek							
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	22,783,450			216- 22,783,450-
		005 FULL TIME PEDAGOGICAL PRSONNEL	505	71,052,316			505- 71,052,316-
		SUBTOTAL FOR F/T SALARIED	721	93,835,766			721- 93,835,766-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		22,277,328			22,277,328-
		065 SOCIAL SECURITY CONTRIBUTIONS		5,503,088			5,503,088-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,483,915			1,483,915-
		SUBTOTAL FOR FRINGE BENES		29,264,331			29,264,331-
		SUBTOTAL FOR BUDGET CODE C408	721	123,100,097			721- 123,100,097-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,440		448,440	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	309,381,819	5,160	309,417,584	35,765
		SUBTOTAL FOR F/T SALARIED	5,160	309,830,259	5,160	309,866,024	35,765
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768	
		SUBTOTAL FOR OTH SALARIED		1,768		1,768	
03 UNSALARIED		031 UNSALARIED		1,306,294		1,306,837	543
		SUBTOTAL FOR UNSALARIED		1,306,294		1,306,837	543

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,089,678			12,089,678-
		091 PARAPROFESSIONAL PER SESSION		475,069		475,096	27
		SUBTOTAL FOR ADD GRS PAY		12,564,747		475,096	12,089,651-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,326,798		59,326,798	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836	
		066 UNEMPLOYMENT INSURANCE		108,912		108,912	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,034,547		5,034,547	
		081 ANNUITY CONTRIBUTIONS		48,960		48,960	
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678	
		SUBTOTAL FOR FRINGE BENES		85,357,731		85,357,731	
		SUBTOTAL FOR BUDGET CODE 8707	5,160	409,060,799	5,160	397,007,456	12,053,343-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,196	94,222,733	1,196	94,222,733	
		SUBTOTAL FOR F/T SALARIED	1,196	94,222,733	1,196	94,222,733	
03 UNSALARIED		031 UNSALARIED		262,611		262,611	
		SUBTOTAL FOR UNSALARIED		262,611		262,611	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		42,838		42,838	
		SUBTOTAL FOR ADD GRS PAY		42,838		42,838	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,775,278		27,775,278	
		065 SOCIAL SECURITY CONTRIBUTIONS		7,063,123		7,063,123	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,199,195		2,199,195	
		SUBTOTAL FOR FRINGE BENES		37,037,596		37,037,596	
		SUBTOTAL FOR BUDGET CODE 8765	1,196	131,565,778	1,196	131,565,778	
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,186,563	2	7,537,707	351,144
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,807,813		2,087,357	279,544
		SUBTOTAL FOR F/T SALARIED	2	8,994,376	2	9,625,064	630,688
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		772,105		772,105	
		SUBTOTAL FOR ADD GRS PAY		772,105		772,105	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,827,082		3,827,082	
		065 SOCIAL SECURITY CONTRIBUTIONS		623,864		623,864	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,731		104,731	
		SUBTOTAL FOR FRINGE BENES		4,555,677		4,555,677	
		SUBTOTAL FOR BUDGET CODE 8807	2	14,322,158	2	14,952,846	630,688
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,116,658	61	3,534,052	417,394
		005 FULL TIME PEDAGOGICAL PRSONNEL		25,231		26,137	906
		SUBTOTAL FOR F/T SALARIED	61	3,141,889	61	3,560,189	418,300
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,907		1,054,907	
		065 SOCIAL SECURITY CONTRIBUTIONS		267,254		267,254	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,807		82,807	
		SUBTOTAL FOR FRINGE BENES		1,404,968		1,404,968	
		SUBTOTAL FOR BUDGET CODE 8827	61	4,546,857	61	4,965,157	418,300
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	18,084,612	156	21,022,255	2,937,643
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,475,716	21	2,476,868	1,152
		SUBTOTAL FOR F/T SALARIED	177	20,560,328	177	23,499,123	2,938,795
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283		79,283	
		SUBTOTAL FOR ADD GRS PAY		79,283		79,283	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695	
		066 UNEMPLOYMENT INSURANCE		351		351	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047	
		SUBTOTAL FOR FRINGE BENES		7,234,224		7,234,224	
		SUBTOTAL FOR BUDGET CODE 8907	177	27,873,835	177	30,812,630	2,938,795
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,881		22,881	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	3,452,356	43	3,879,592	427,236
		SUBTOTAL FOR F/T SALARIED	43	3,475,237	43	3,902,473	427,236
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		29,626		29,626	
		SUBTOTAL FOR ADD GRS PAY		29,626		29,626	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,119,077		1,119,077	
		065 SOCIAL SECURITY CONTRIBUTIONS		279,189		279,189	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,898		75,898	
		SUBTOTAL FOR FRINGE BENES		1,474,164		1,474,164	
		SUBTOTAL FOR BUDGET CODE 8918	43	4,979,027	43	5,406,263	427,236
TOTAL FOR			7,445	723,416,787	8,290	763,582,117	845 40,165,330
TOTAL FOR UNIVERSAL PRE-K - PS			7,445	723,416,787	8,290	763,582,117	845 40,165,330

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,445	723,416,787	8,290	763,582,117	40,165,330
FINANCIAL PLAN SAVINGS		22,701,731-			22,701,731
APPROPRIATION	7,445	700,715,056	8,290	763,582,117	62,867,061

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,486,050	264,549,457	15,063,407
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	320,160,673	320,160,673	
FEDERAL - C.D.			
FEDERAL - OTHER	131,068,333	178,871,987	47,803,654
INTRA-CITY SALES			
 TOTAL	 700,715,056	 763,582,117	 62,867,061

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,861- 85,861	1	85,861	85,861
10031	ADMINISTRATIVE EDUCATION ANALYST	110,017-150,268	5	125,057	625,285
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,597-107,110	4	99,296	397,182
10062	ADMINISTRATIVE EDUCATION OFFICER	87,488-141,000	7	117,505	822,537
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-117,501	32	91,651	2,932,827
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	115,940-115,940	1	115,940	115,940
10026	ADMINISTRATIVE STAFF ANALYST	101,212-121,500	2	111,356	222,712
56057	COMMUNITY ASSOCIATE	43,968- 51,751	6	46,302	277,813
56058	COMMUNITY COORDINATOR	53,961- 83,766	83	69,873	5,799,498
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
40561	CONTRACT SPECIALIST	63,302- 63,302	1	63,302	63,302
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	3	40,345	121,035
1262C	EDUCATION ANALYST (UNION)	81,765- 81,765	1	81,765	81,765
1263A	EDUCATION OFFICER (UNION)	75,197-103,358	25	97,773	2,444,329
51221	OCCUPATIONAL THERAPIST (DOE)	75,381- 81,186	44	78,416	3,450,308
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	35	79,458	2,781,021
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 67,212	2	62,235	124,470
12158	PROCUREMENT ANALYST	63,119- 79,820	6	74,914	449,481
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
12626	STAFF ANALYST	72,000- 72,000	3	72,000	216,000
TOTAL FOR OBJECT 001			263		21,304,649
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 52,723	2,582	40,668	105,004,584
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	7	151,041	1,057,289
SUAPQ	ASSISTANT PRINCIPAL	125,646-150,498	13	131,522	1,709,786
SUYWQ	ASSISTANT SUPERINTENDENT	153,268-153,268	1	153,268	153,268
SUDIQ	DIRECTOR	153,754-153,754	1	153,754	153,754
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	124,955-163,008	18	136,591	2,458,638
GCGCQ	GUIDANCE COUNSELOR	113,710-113,710	1	113,710	113,710
SUPLQ	PRINCIPAL	159,740-182,970	21	170,979	3,590,559
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	19	63,952	1,215,083
SYSYR	SCHOOL SECRETARY-REG SUB	49,129- 49,129	3	49,129	147,387
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	161	105,290	16,951,630
TRTRQ	TEACHER	61,070-129,924	2,831	101,988	288,726,885
TRTAQ	TEACHER ASSIGNED A	61,070-128,657	179	102,794	18,400,184
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,657	310	92,556	28,692,285
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 68,652	2	64,861	129,722
TRTRR	TEACHER-REG SUB	55,569- 71,290	18	62,468	1,124,419

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

TOTAL FOR OBJECT 005	6,167	469,629,183
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POSITION SCHEDULE FOR U/A 407	6,430	490,933,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,860	142,011,964
TOTAL FOR U/A 407	8,290	632,945,796

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A408 ARPA for Prek							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,234,500		11,954,791	5,720,291
		SUBTOTAL FOR SUPPLYS&MATL		6,234,500		11,954,791	5,720,291
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,000		31,200	2,800-
		SUBTOTAL FOR PROPTY&EQUIP		34,000		31,200	2,800-
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL				800,000	800,000
		057001 40X CONTRACTUAL SERVICES-GENERAL				513,114	513,114
		816001 40X CONTRACTUAL SERVICES-GENERAL				4,577,036	4,577,036
		400 CONTRACTUAL SERVICES-GENERAL				9,707,716	9,707,716
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		45,000	
		SUBTOTAL FOR OTHR SER&CHR		45,000		15,642,866	15,597,866
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		20,000		20,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL				291,030,987	291,030,987
		684 PROF SERV COMPUTER SERVICES		446,000		246,000	200,000-
		686 PROF SERV OTHER		123,000			123,000-
		SUBTOTAL FOR CNTRCTL SVCS		589,000		291,296,987	290,707,987
		SUBTOTAL FOR BUDGET CODE A408		6,902,500		318,925,844	312,023,344
BUDGET CODE: C408 CRRSA for Prek							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,086,457			11,086,457-
		SUBTOTAL FOR SUPPLYS&MATL		11,086,457			11,086,457-
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		800,000			800,000-
		057001 40X CONTRACTUAL SERVICES-GENERAL		513,114			513,114-
		810001 40X CONTRACTUAL SERVICES-GENERAL		375,000			375,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,969,260			4,969,260-
		400 CONTRACTUAL SERVICES-GENERAL		4,201,424			4,201,424-
		SUBTOTAL FOR OTHR SER&CHR		10,858,798			10,858,798-
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		232,751,514			232,751,514-
		SUBTOTAL FOR CNTRCTL SVCS		232,751,514			232,751,514-
		SUBTOTAL FOR BUDGET CODE C408		254,696,769			254,696,769-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,221,074		2,221,074	
		199 DATA PROCESSING SUPPLIES		40,271		40,271	
	SUBTOTAL FOR SUPPLYS&MATL			2,261,345		2,261,345	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,000		45,000	
		337 BOOKS-OTHER		292,860		292,860	
		338 LIBRARY BOOKS		20,655		20,655	
	SUBTOTAL FOR PROPTY&EQUIP			358,515		358,515	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186	
	SUBTOTAL FOR OTHR SER&CHR			16,763,186		16,763,186	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086	
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	389,924,109	1,200	394,298,109	4,374,000
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847	
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161	
	SUBTOTAL FOR CNTRCTL SVCS		1,208	390,297,703	1,208	394,671,703	4,374,000
	SUBTOTAL FOR BUDGET CODE 8707		1,208	409,680,749	1,208	414,054,749	4,374,000
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000,000	1,000,000
	SUBTOTAL FOR SUPPLYS&MATL					1,000,000	1,000,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		869,600		869,600	
	SUBTOTAL FOR PROPTY&EQUIP			869,600		869,600	
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		92,694,150		92,694,150	
	SUBTOTAL FOR CNTRCTL SVCS			92,694,150		92,694,150	
	SUBTOTAL FOR BUDGET CODE 8765			93,563,750		94,563,750	1,000,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 8807 UPK DOE CENTRAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		860,457			860,457	
	SUBTOTAL FOR SUPPLYS&MATL				860,457			860,457	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,152,915			1,152,915	
		402	TELEPHONE & OTHER COMMUNICATNS		338,217			338,217	
	SUBTOTAL FOR OTHR SER&CHR				1,491,132			1,491,132	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,045,153	1		3,045,153	
		602	TELECOMMUNICATIONS MAINT		21,095			21,095	
		613	DATA PROCESSING EQUIPMENT		50,419			50,419	
		615	PRINTING CONTRACTS		1,510,528			1,510,528	
		622	TEMPORARY SERVICES		961,458			961,458	
		670	PMTS CONTRACT/CORPORAT SCHOOL		5,820,672			5,820,672	
		684	PROF SERV COMPUTER SERVICES		2,037,975			2,037,975	
		686	PROF SERV OTHER		6,255,438			6,255,438	
		689	PROF SERV CURRIC & PROF DEVEL		9,056,198			9,056,198	
	SUBTOTAL FOR CNTRCTL SVCS			1	28,758,936	1		28,758,936	
SUBTOTAL FOR BUDGET CODE 8807				1	31,110,525	1		31,110,525	
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,826,101			1,826,101	1,000,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,826,101			1,826,101	1,000,000-
SUBTOTAL FOR BUDGET CODE 8827					2,826,101			1,826,101	1,000,000-
BUDGET CODE: 8907 UPK DOE FIELD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,939,793			1,939,793	
	SUBTOTAL FOR SUPPLYS&MATL				1,939,793			1,939,793	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		875,572			875,572	
	SUBTOTAL FOR PROPTY&EQUIP				875,572			875,572	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,106,921			1,106,921	
	SUBTOTAL FOR OTHR SER&CHR				1,106,921			1,106,921	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,045			1,045	
		615	PRINTING CONTRACTS		33,375			33,375	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		36,343		36,343		
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250		
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013		
		SUBTOTAL FOR BUDGET CODE 8907		4,647,299		4,647,299		
		BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD						
	30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,131,904		4,131,904		
		SUBTOTAL FOR PROPTY&EQUIP		4,131,904		4,131,904		
		SUBTOTAL FOR BUDGET CODE 8918		4,131,904		4,131,904		
		TOTAL FOR	1,209	807,559,597	1,209	869,260,172		61,700,575
		TOTAL FOR UNIVERSAL PRE-K - OTPS	1,209	807,559,597	1,209	869,260,172		61,700,575

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,657,374	807,559,597	5,890,150	869,260,172	61,700,575
FINANCIAL PLAN SAVINGS		21,900,000-			21,900,000
APPROPRIATION		785,659,597		869,260,172	83,600,575

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		267,908,822		294,182,822	26,274,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		256,151,506		256,151,506	
FEDERAL - C.D.					
FEDERAL - OTHER		261,599,269		318,925,844	57,326,575
INTRA-CITY SALES					
TOTAL		785,659,597		869,260,172	83,600,575

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,265,905	9	2,278,276	12,371
		SUBTOTAL FOR F/T SALARIED	9	2,265,905	9	2,278,276	12,371
03 UNSALARIED		031 UNSALARIED		113,323		113,323	
		SUBTOTAL FOR UNSALARIED		113,323		113,323	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
		SUBTOTAL FOR ADD GRS PAY		2,104,760		2,104,760	
		SUBTOTAL FOR BUDGET CODE 6101	9	4,483,988	9	4,496,359	12,371
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,162,086	8	1,162,086	
		005 FULL TIME PEDAGOGICAL PRSONNEL		10,485		11,559	1,074
		SUBTOTAL FOR F/T SALARIED	8	1,172,571	8	1,173,645	1,074
		SUBTOTAL FOR BUDGET CODE 6102	8	1,172,571	8	1,173,645	1,074
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	47,545,850	498	53,038,853	5,493,003
		SUBTOTAL FOR F/T SALARIED	498	47,545,850	498	53,038,853	5,493,003
03 UNSALARIED		031 UNSALARIED		132,861		132,861	
		SUBTOTAL FOR UNSALARIED		132,861		132,861	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,773,588			1,773,588-
		091 PARAPROFESSIONAL PER SESSION		2,366,560		2,366,560	
		SUBTOTAL FOR ADD GRS PAY		4,140,148		2,366,560	1,773,588-
		SUBTOTAL FOR BUDGET CODE 6148	498	51,818,859	498	55,538,274	3,719,415
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,035,478	74	5,152,895	117,417
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,358,992	138	12,855,604	1,496,612
		SUBTOTAL FOR F/T SALARIED	212	16,394,470	212	18,008,499	1,614,029

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		711		784	73
		SUBTOTAL FOR ADD GRS PAY		711		784	73
		SUBTOTAL FOR BUDGET CODE 6201	212	16,395,181	212	18,009,283	1,614,102
BUDGET CODE: 6202 EarlyLearn Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,105,137	81	6,698,078	592,941
		005 FULL TIME PEDAGOGICAL PRSONNEL		18,497		20,393	1,896
		SUBTOTAL FOR F/T SALARIED	81	6,123,634	81	6,718,471	594,837
		SUBTOTAL FOR BUDGET CODE 6202	81	6,123,634	81	6,718,471	594,837
BUDGET CODE: 6207 Pre-K Medicaid Speech							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,723,839	29	3,723,839	
		SUBTOTAL FOR F/T SALARIED	29	3,723,839	29	3,723,839	
		SUBTOTAL FOR BUDGET CODE 6207	29	3,723,839	29	3,723,839	
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587		1,374,587	
		SUBTOTAL FOR ADD GRS PAY		1,374,587		1,374,587	
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587		1,374,587	
BUDGET CODE: 8406 Head Start							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,975		8,208	233
		SUBTOTAL FOR F/T SALARIED		7,975		8,208	233
		SUBTOTAL FOR BUDGET CODE 8406		7,975		8,208	233
		TOTAL FOR	837	85,100,634	837	91,042,666	5,942,032
		TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS	837	85,100,634	837	91,042,666	5,942,032

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	837	85,100,634	837	91,042,666	5,942,032
FINANCIAL PLAN SAVINGS		4,523,858-			4,523,858
APPROPRIATION	837	80,576,776	837	91,042,666	10,465,890

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,576,776	91,042,666	10,465,890
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 80,576,776	 91,042,666	 10,465,890

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,091- 80,091	1	80,091	80,091
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,159-115,159	1	115,159	115,159
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	126,986-130,896	2	128,941	257,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,506- 99,323	12	93,816	1,125,796
10031	ADMINISTRATIVE EDUCATION ANALYST	125,961-150,263	4	136,630	546,520
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	86,213-128,464	2	107,339	214,677
10062	ADMINISTRATIVE EDUCATION OFFICER	126,237-157,776	6	142,123	852,740
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-125,449	23	100,769	2,317,692
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,097-110,097	1	110,097	110,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	141,915-141,915	1	141,915	141,915
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10026	ADMINISTRATIVE STAFF ANALYST	125,000-153,268	2	139,134	278,268
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,038- 90,362	4	85,563	342,253
B0087	AGENCY ATTORNEY (DOE)	114,418-114,418	1	114,418	114,418
21210	ASSISTANT ARCHITECT	70,140- 70,140	1	70,140	70,140
12627	ASSOCIATE STAFF ANALYST	75,591- 97,853	9	81,622	734,597
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56057	COMMUNITY ASSOCIATE	48,468- 48,468	1	48,468	48,468
56058	COMMUNITY COORDINATOR	64,500- 84,518	34	73,169	2,487,743
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-120,890	2	117,095	234,190
34202	CONSTRUCTION PROJECT MANAGER	87,713- 87,713	1	87,713	87,713
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	80,908- 81,056	6	80,933	485,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1262C	EDUCATION ANALYST (UNION)	74,293- 79,038	2	76,666	153,331
1263A	EDUCATION OFFICER (UNION)	74,293-111,759	14	95,175	1,332,448
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 65,504	6	59,281	355,686
12626	STAFF ANALYST	67,986- 74,479	5	73,059	365,293
TOTAL FOR OBJECT 001			146		13,266,736
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	110,419-163,201	3	143,367	430,102
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	127,160-173,753	33	148,397	4,897,104
CLSWQ	SCHOOL SOCIAL WORKER	83,362-133,011	20	103,022	2,060,445
TRTAQ	TEACHER ASSIGNED A	61,070-129,845	366	111,729	40,892,909
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-111,350	59	87,468	5,160,604
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	73,651- 73,651	1	73,651	73,651
TOTAL FOR OBJECT 005			482		53,514,815

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

POSITION SCHEDULE FOR U/A 409	628	66,781,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	209	22,225,070
TOTAL FOR U/A 409	837	89,006,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6101 ULIT FIELD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,489,040			1,489,040	
		SUBTOTAL FOR SUPPLYS&MATL			1,489,040			1,489,040	
30	PROPTY&EQUIP	337 BOOKS-OTHER			54,000			54,000	
		SUBTOTAL FOR PROPTY&EQUIP			54,000			54,000	
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1		1,144,900	1		1,144,900	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,144,900	1		1,144,900	
		SUBTOTAL FOR BUDGET CODE 6101	1		2,687,940	1		2,687,940	
BUDGET CODE: 6102 ULIT CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			298,808			298,808	
		SUBTOTAL FOR SUPPLYS&MATL			298,808			298,808	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			81,290			81,290	
		SUBTOTAL FOR PROPTY&EQUIP			81,290			81,290	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			205,000			205,000	
		SUBTOTAL FOR OTHR SER&CHR			205,000			205,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		20,981	1		20,981	
		615 PRINTING CONTRACTS	1		75,000	1		75,000	
		622 TEMPORARY SERVICES	1		9,684	1		9,684	
		686 PROF SERV OTHER	1		449,865	1		449,865	
		689 PROF SERV CURRIC & PROF DEVEL			242,900			242,900	
		SUBTOTAL FOR CNTRCTL SVCS	4		798,430	4		798,430	
		SUBTOTAL FOR BUDGET CODE 6102	4		1,383,528	4		1,383,528	
BUDGET CODE: 6107 ULIT SCHOOLS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			287,000			287,000	
		SUBTOTAL FOR SUPPLYS&MATL			287,000			287,000	
		SUBTOTAL FOR BUDGET CODE 6107			287,000			287,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,805,000			1,805,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,805,000			1,805,000		
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL			252,000			252,000		
		695 EDUCATION & REC FOR YOUTH PRGM	1		1,000,798	1		1,000,798		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,252,798	1		1,252,798		
		SUBTOTAL FOR BUDGET CODE 6148	1		3,057,798	1		3,057,798		
BUDGET CODE: 6201 EarlyLearn Field										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,229,500			3,229,500		
		SUBTOTAL FOR SUPPLYS&MATL			3,229,500			3,229,500		
		SUBTOTAL FOR BUDGET CODE 6201			3,229,500			3,229,500		
BUDGET CODE: 6202 EarlyLearn Central										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			940,505			940,505		
		109 FUEL OIL			51,672			51,672		
		SUBTOTAL FOR SUPPLYS&MATL			992,177			992,177		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		3,239,852	2		3,239,852		
		SUBTOTAL FOR CNTRCTL SVCS	2		3,239,852	2		3,239,852		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			4,897,377			4,897,377		
		SUBTOTAL FOR FXD MIS CHGS			4,897,377			4,897,377		
		SUBTOTAL FOR BUDGET CODE 6202	2		9,129,406	2		9,129,406		
BUDGET CODE: 6203 EarlyLearn Contracts										
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	669		341,923,422	669		339,679,347	2,244,075-	
		653 HEAD START	89		59,645,070	89		59,645,070-	59,645,070-	
		SUBTOTAL FOR CNTRCTL SVCS	758		401,568,492	758		339,679,347	61,889,145-	
		SUBTOTAL FOR BUDGET CODE 6203	758		401,568,492	758		339,679,347	61,889,145-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6204 EarlyLearn CD							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,963,000		2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,963,000		2,963,000	
		SUBTOTAL FOR BUDGET CODE 6204		2,963,000		2,963,000	
BUDGET CODE: 6206 CTL Head Start Transitional Funding							
60 CNTRCTL SVCS		653 HEAD START		6,966,948		6,966,948	
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948	
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948	
BUDGET CODE: 7903 City Council Member Items							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,959,500			2,959,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,959,500			2,959,500-
		SUBTOTAL FOR BUDGET CODE 7903		2,959,500			2,959,500-
BUDGET CODE: 8406 Head Start							
60 CNTRCTL SVCS		653 HEAD START		65,000,000		66,748,775	1,748,775
		SUBTOTAL FOR CNTRCTL SVCS		65,000,000		66,748,775	1,748,775
		SUBTOTAL FOR BUDGET CODE 8406		65,000,000		66,748,775	1,748,775
BUDGET CODE: 8407 Head Start Non-Federal Share							
60 CNTRCTL SVCS		653 HEAD START		2,233,000		2,553,000	320,000
		SUBTOTAL FOR CNTRCTL SVCS		2,233,000		2,553,000	320,000
		SUBTOTAL FOR BUDGET CODE 8407		2,233,000		2,553,000	320,000
BUDGET CODE: 8408 Early Head Start							
60 CNTRCTL SVCS		653 HEAD START		3,000,000		3,978,075	978,075
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,978,075	978,075
		SUBTOTAL FOR BUDGET CODE 8408		3,000,000		3,978,075	978,075

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			766	504,466,112	766	442,664,317	61,801,795-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			766	504,466,112	766	442,664,317	61,801,795-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		504,466,112		442,664,317	61,801,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		504,466,112		442,664,317	61,801,795-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		234,475,598		233,570,098	905,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		256,623,145		195,726,850	60,896,295-
INTRA-CITY SALES					
 TOTAL		 504,466,112		 442,664,317	 61,801,795-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,089		350,089	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	2,313,761	5	2,360,707	46,946
		SUBTOTAL FOR F/T SALARIED	5	2,663,850	5	2,710,796	46,946
		SUBTOTAL FOR BUDGET CODE 2317	5	2,663,850	5	2,710,796	46,946
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534	
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459	
		SUBTOTAL FOR ADD GRS PAY		459		459	
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993	
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,851	5	420,136	14,285
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,354,324	24	3,673,525	319,201
		SUBTOTAL FOR F/T SALARIED	29	3,760,175	29	4,093,661	333,486
		SUBTOTAL FOR BUDGET CODE 2639	29	3,760,175	29	4,093,661	333,486
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	360	27,384,704	360	29,419,656	2,034,952
		005 FULL TIME PEDAGOGICAL PRSONNEL	557	62,049,159	557	65,067,551	3,018,392
		SUBTOTAL FOR F/T SALARIED	917	89,433,863	917	94,487,207	5,053,344
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985	
		SUBTOTAL FOR OTH SALARIED		6,985		6,985	
03 UNSALARIED		031 UNSALARIED		109,029		109,219	190
		SUBTOTAL FOR UNSALARIED		109,029		109,219	190
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		5,224,193			5,224,193-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		091 PARAPROFESSIONAL PER SESSION		144,775		145,014			239
		SUBTOTAL FOR ADD GRS PAY		5,368,968		145,014			5,223,954-
		SUBTOTAL FOR BUDGET CODE 2640	917	94,918,845	917	94,748,425			170,420-
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,566,918		1,660,084			93,166
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	2,046,613	85	2,061,614			15,001
		SUBTOTAL FOR F/T SALARIED	85	3,613,531	85	3,721,698			108,167
03 UNSALARIED		031 UNSALARIED		535,104					535,104-
		SUBTOTAL FOR UNSALARIED		535,104					535,104-
04 ADD GRS PAY		047 OVERTIME		200,000		200,000			
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788			
		SUBTOTAL FOR ADD GRS PAY		2,200,788		2,200,788			
		SUBTOTAL FOR BUDGET CODE 2641	85	6,349,423	85	5,922,486			426,937-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,467,523	23	2,467,523			
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	9,384,394	151	8,470,107			914,287-
		SUBTOTAL FOR F/T SALARIED	174	11,851,917	174	10,937,630			914,287-
03 UNSALARIED		031 UNSALARIED		78,144		78,144			
		SUBTOTAL FOR UNSALARIED		78,144		78,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		047 OVERTIME		505,242		505,242			
		091 PARAPROFESSIONAL PER SESSION		419,360		419,360			
		SUBTOTAL FOR ADD GRS PAY		3,424,602		3,424,602			
		SUBTOTAL FOR BUDGET CODE 2644	174	15,354,663	174	14,440,376			914,287-
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	30,760,540	102	33,729,406			2,968,866
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,048,849	26	10,802,263			753,414

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			128	40,809,389	128	44,531,669	3,722,280
03	UN SALARIED	031 UN SALARIED		2,214,068		2,103,909	110,159-
SUBTOTAL FOR UN SALARIED				2,214,068		2,103,909	110,159-
04	ADD GRS PAY	047 OVERTIME		228,540		228,540	
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448	
SUBTOTAL FOR ADD GRS PAY				255,988		255,988	
SUBTOTAL FOR BUDGET CODE 2645			128	43,279,445	128	46,891,566	3,612,121
BUDGET CODE: 2646 Field-Based Supervision and Support							
01	F/T SALARIED	001 FULL YEAR POSITIONS	498	1,809,823	451	1,967,233	47- 157,410
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	7,466,130	229	3,468,042	3,998,088-
SUBTOTAL FOR F/T SALARIED			727	9,275,953	680	5,435,275	47- 3,840,678-
02	OTH SALARIED	021 PART-TIME POSITIONS		937		937	
SUBTOTAL FOR OTH SALARIED				937		937	
04	ADD GRS PAY	047 OVERTIME		3,238		3,238	
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517	
SUBTOTAL FOR ADD GRS PAY				11,755		11,755	
SUBTOTAL FOR BUDGET CODE 2646			727	9,288,645	680	5,447,967	47- 3,840,678-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01	F/T SALARIED	001 FULL YEAR POSITIONS	168	13,532,784	168	14,535,648	1,002,864
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	66,284,858	232	60,381,635	5,903,223-
SUBTOTAL FOR F/T SALARIED			400	79,817,642	400	74,917,283	4,900,359-
03	UN SALARIED	031 UN SALARIED		348,170		348,170	
SUBTOTAL FOR UN SALARIED				348,170		348,170	
04	ADD GRS PAY	047 OVERTIME		57,978		57,978	
		091 PARAPROFESSIONAL PER SESSION		5,854,341		4,854,341	1,000,000-
SUBTOTAL FOR ADD GRS PAY				5,912,319		4,912,319	1,000,000-
SUBTOTAL FOR BUDGET CODE 2647			400	86,078,131	400	80,177,772	5,900,359-
			472				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	8,368,409	142	9,039,610	671,201
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,547,320	47	3,151,737	1,395,583-
		SUBTOTAL FOR F/T SALARIED	189	12,915,729	189	12,191,347	724,382-
03 UNSALARIED		031 UNSALARIED		368,160		368,160	
		SUBTOTAL FOR UNSALARIED		368,160		368,160	
04 ADD GRS PAY		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		10,119		10,119	
		SUBTOTAL FOR BUDGET CODE 2648	189	13,294,008	189	12,569,626	724,382-
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,098	3	248,098	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892	
		SUBTOTAL FOR F/T SALARIED	33	3,961,990	33	3,961,990	
		SUBTOTAL FOR BUDGET CODE 2650	33	3,961,990	33	3,961,990	
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,540,441	2	1,668,251	127,810
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480			160,480-
		SUBTOTAL FOR F/T SALARIED	2	1,700,921	2	1,668,251	32,670-
04 ADD GRS PAY		047 OVERTIME		35,000		15,000	20,000-
		SUBTOTAL FOR ADD GRS PAY		35,000		15,000	20,000-
		SUBTOTAL FOR BUDGET CODE 2671	2	1,735,921	2	1,683,251	52,670-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,778	18	1,026,778	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,270,073	25	2,520,933	749,140-
		SUBTOTAL FOR F/T SALARIED	43	4,296,851	43	3,547,711	749,140-
03 UNSALARIED		031 UNSALARIED		401,035		401,035	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				401,035		401,035		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895		
SUBTOTAL FOR ADD GRS PAY				56,895		56,895		
SUBTOTAL FOR BUDGET CODE 2744			43	4,754,781	43	4,005,641		749,140-
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
SUBTOTAL FOR F/T SALARIED			13		13			
SUBTOTAL FOR BUDGET CODE 8289			13		13			
TOTAL FOR			2,747	285,503,870	2,700	276,717,550	47-	8,786,320-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,747	285,503,870	2,700	276,717,550	47-	8,786,320-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,747	285,503,870	2,700	276,717,550	8,786,320-
FINANCIAL PLAN SAVINGS	47-	27,032,391-	80-	7,777,778-	19,254,613
APPROPRIATION	2,700	258,471,479	2,620	268,939,772	10,468,293

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,722,900		162,191,193	65,468,293
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		161,748,579		106,748,579	55,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 258,471,479		 268,939,772	 10,468,293

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,525- 63,525	3	63,525	190,575
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL (DOE)	30,085- 55,279	15	43,474	652,115
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-118,167	9	104,792	943,132
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	29	138,610	4,019,686
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	87,385-125,000	92	101,150	9,305,786
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-187,342	47	126,763	5,957,838
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-133,991	41	99,346	4,073,179
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,361- 81,361	1	81,361	81,361
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	73,076-141,915	6	113,360	680,160
10037	ADMINISTRATIVE SPACE ANALYST	124,177-191,937	6	141,752	850,511
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	29	133,584	3,873,946
A0087	AGENCY ATTORNEY (DOE)	86,565-101,664	13	92,017	1,196,224
B0087	AGENCY ATTORNEY (DOE)	77,937-116,601	100	102,832	10,283,208
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508-126,254	6	104,724	628,342
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,449	2	70,437	140,873
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 85,189	12	71,654	859,853
12627	ASSOCIATE STAFF ANALYST	80,091- 95,500	2	87,796	175,591
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	6	106,873	641,236
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,662-115,667	4	113,600	454,399
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,054	2	33,980	67,960
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	91	45,661	4,155,156
56056	COMMUNITY ASSISTANT	32,440- 42,082	12	37,765	453,178
56057	COMMUNITY ASSOCIATE	43,968- 63,713	66	49,707	3,280,664
56058	COMMUNITY COORDINATOR	53,961- 83,915	299	65,477	19,577,710
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 97,966	9	79,939	719,449
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-106,023	6	84,463	506,776
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 79,164	6	64,952	389,714
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	51,066- 65,996	17	57,731	981,435
13632	COMPUTER SPECIALIST (SOFTWARE)	94,636-124,531	11	107,693	1,184,622
10050	COMPUTER SYSTEMS MANAGER	114,919-155,000	7	133,452	934,163
31143	CONFIDENTIAL INVESTIGATOR	54,069- 86,778	28	68,511	1,918,318
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	79,915- 84,489	4	81,961	327,842
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 96,153	37	59,060	2,185,232
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	11	94,847	1,043,312
1262C	EDUCATION ANALYST (UNION)	74,293- 74,293	1	74,293	74,293

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
1263A	EDUCATION OFFICER (UNION)	74,293-116,053	35	85,832	3,004,108
95005	EXECUTIVE AGENCY COUNSEL	106,000-176,241	24	128,393	3,081,443
10069	HEALTH SERVICES MANAGER	81,361- 99,126	4	89,092	356,367
31047	INTERPRETER/TRANSLATOR (DOE)	46,118- 70,207	19	61,487	1,168,255
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	58,186- 72,084	5	60,966	304,828
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	70	61,193	4,283,510
12158	PROCUREMENT ANALYST	58,619- 87,471	11	68,692	755,609
60910	RESEARCH ASSISTANT	63,352- 63,352	1	63,352	63,352
06745	SCHOOL BUSINESS MANAGER	80,777-111,272	2	96,025	192,049
10252	SECRETARY	33,906- 62,984	16	46,990	751,838
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	45,148- 56,385	8	52,806	422,444
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	108,033-167,165	2	137,599	275,198
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	121,461-121,461	1	121,461	121,461
70810	SPECIAL OFFICER	34,834- 50,207	30	44,299	1,328,975
51239	STAFF AUDIOLOGIST	73,394- 73,394	1	73,394	73,394
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,798- 88,854	10	75,972	759,718
TOTAL FOR OBJECT 001			1,275		100,156,003
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	31,227- 31,227	1	31,227	31,227
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	149,166-170,100	4	159,470	637,878
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	134,262-150,498	3	141,764	425,292
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-205,817	123	167,759	20,634,355
SUYDQ	COMMUNITY SUPERTINDENT	182,566-222,671	50	188,970	9,448,478
SUCPQ	CSE CHAIRPERSON	159,259-170,428	12	164,333	1,971,997
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-200,396	568	146,301	83,098,755
GCGCQ	GUIDANCE COUNSELOR	125,850-125,850	1	125,850	125,850
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	107,805-132,261	5	121,291	606,454
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-195,619	2	192,771	385,541
SUPAQ	PRINCIPAL ASSIGNED	171,658-198,355	12	188,200	2,258,395
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	186	105,741	19,667,808
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	133	106,576	14,174,643
SUSUQ	SUPERVISOR	123,753-147,667	23	137,105	3,153,411
SSASQ	SUPERVISOR ASSIGNED	154,909-173,890	12	161,474	1,937,687
TRTAQ	TEACHER ASSIGNED A	62,487-138,657	172	110,808	19,058,986
TRTSQ	TEACHER SPECIAL EDUCATION	80,072-128,657	18	105,520	1,899,355
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	64,775- 65,364	2	65,070	130,139
TOTAL FOR OBJECT 005			1,328		179,819,223

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

POSITION SCHEDULE FOR U/A 415	2,603	279,975,226
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,828,497
TOTAL FOR U/A 415	2,620	281,803,723

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2321 YMI-Superintendent									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL			1,500			1,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,358			1,358	
		402 TELEPHONE & OTHER COMMUNICATNS			1,800			1,800	
		SUBTOTAL FOR OTHR SER&CHR			3,158			3,158	
		SUBTOTAL FOR BUDGET CODE 2321			4,658			4,658	
BUDGET CODE: 2639 School Support Organization									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,816			4,783	23,033-
		SUBTOTAL FOR SUPPLYS&MATL			27,816			4,783	23,033-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			148,057			88,057	60,000-
		402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971	
		SUBTOTAL FOR OTHR SER&CHR			227,028			167,028	60,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,406			8,406	
		602 TELECOMMUNICATIONS MAINT	1		1,955	1		1,955	
		622 TEMPORARY SERVICES	1		1,571	1		1,571	
		684 PROF SERV COMPUTER SERVICES	1		1,575	1		1,575	
		686 PROF SERV OTHER			200,000			200,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		213,507	3		213,507	
		SUBTOTAL FOR BUDGET CODE 2639	3		468,351	3		385,318	83,033-
BUDGET CODE: 2640 Field Support Centers (FSC)									
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			10,725,012			10,725,012	
		SUBTOTAL FOR CNTRCTL SVCS			10,725,012			10,725,012	
		SUBTOTAL FOR BUDGET CODE 2640			10,725,012			10,725,012	
BUDGET CODE: 2641 TEACHING & LEARNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			482			482	
		199 DATA PROCESSING SUPPLIES			1,200			1,200	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,682		1,682	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,514		27,836	13,678-
SUBTOTAL FOR PROPTY&EQUIP				41,514		27,836	13,678-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026	
SUBTOTAL FOR OTHR SER&CHR				14,026		14,026	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		901			901-
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1		27,770-
		613 DATA PROCESSING EQUIPMENT	2	380	2	380	
		622 TEMPORARY SERVICES		350		350	
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144	
		686 PROF SERV OTHER		46,853		46,853	
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836	
SUBTOTAL FOR CNTRCTL SVCS			3	1,287,234	3	1,258,563	28,671-
SUBTOTAL FOR BUDGET CODE 2641			3	1,344,456	3	1,302,107	42,349-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320,350		320,350	
SUBTOTAL FOR SUPPLYS&MATL				320,350		320,350	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		175,682		175,682	
		338 LIBRARY BOOKS		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				195,682		195,682	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		661,780		661,780	
		402 TELEPHONE & OTHER COMMUNICATNS		59,130		59,130	
SUBTOTAL FOR OTHR SER&CHR				720,910		720,910	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		110,988		110,988	
		613 DATA PROCESSING EQUIPMENT		8,814		8,814	
		615 PRINTING CONTRACTS		21,140		21,140	
		622 TEMPORARY SERVICES		1,104,000		1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE		100,000		100,000	
		682 PROF SERV LEGAL SERVICES		25,000		25,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	820,627	1	820,627	
SUBTOTAL FOR CNTRCTL SVCS			1	2,190,569	1	2,190,569	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2644			1	3,427,511	1	3,427,511	
BUDGET CODE: 2645 OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		817,716		886,984	69,268
SUBTOTAL FOR SUPPLYS&MATL				817,716		886,984	69,268
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000	
SUBTOTAL FOR PROPTY&EQUIP				200,000		200,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		057001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		69,268			69,268-
		400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
SUBTOTAL FOR OTHR SER&CHR				155,510		86,242	69,268-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,134		127,134	
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824	
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833	
		615 PRINTING CONTRACTS	7	483,469	7	483,469	
		619 SECURITY SERVICES	1	1,594	1	1,594	
		622 TEMPORARY SERVICES	5	819,911	5	819,911	
		624 CLEANING SERVICES	1	83,441	1	83,441	
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514	
		684 PROF SERV COMPUTER SERVICES		35,504		35,504	
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
		686 PROF SERV OTHER	5	723,491	5	723,491	
SUBTOTAL FOR CNTRCTL SVCS			38	3,428,814	38	3,428,814	
SUBTOTAL FOR BUDGET CODE 2645			38	4,602,040	38	4,602,040	
BUDGET CODE: 2646 Field-Based Supervision and Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		371,100		111,304	259,796-
		199 DATA PROCESSING SUPPLIES		5,155		5,155	
SUBTOTAL FOR SUPPLYS&MATL				376,255		116,459	259,796-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,500		118,500	
SUBTOTAL FOR PROPTY&EQUIP				118,500		118,500	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		319,800		319,800		
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		37,149		
		SUBTOTAL FOR OTHR SER&CHR		356,949		356,949		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972		
		686 PROF SERV OTHER		140,000		140,000		
		689 PROF SERV CURRIC & PROF DEVEL		90,703		90,703		
		SUBTOTAL FOR CNTRCTL SVCS	1	292,113	1	292,113		
		SUBTOTAL FOR BUDGET CODE 2646	1	1,143,817	1	884,021		259,796-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,677,776		1,105,903		571,873-
		199 DATA PROCESSING SUPPLIES		11,009		11,009		
		SUBTOTAL FOR SUPPLYS&MATL		1,688,785		1,116,912		571,873-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		385,030		385,030		
		SUBTOTAL FOR PROPTY&EQUIP		385,030		385,030		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		217,826		42,319		175,507-
		402 TELEPHONE & OTHER COMMUNICATNS		162,949		52,344		110,605-
		SUBTOTAL FOR OTHR SER&CHR		380,775		94,663		286,112-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986		
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		1,075		3,925-
		613 DATA PROCESSING EQUIPMENT		28,421		21,678		6,743-
		622 TEMPORARY SERVICES	1	553,845	1	272,518		281,327-
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344		
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694		
		686 PROF SERV OTHER	3	5,478	3	5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940		
		SUBTOTAL FOR CNTRCTL SVCS	9	690,708	9	398,713		291,995-
		SUBTOTAL FOR BUDGET CODE 2647	9	3,145,298	9	1,995,318		1,149,980-
BUDGET CODE: 2648 Youth & Parents								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		306,476		80,063		226,413-
		SUBTOTAL FOR SUPPLYS&MATL		306,476		80,063		226,413-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT						
	SUBTOTAL FOR PROPTY&EQUIP				7,180				7,180-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		145,386		32,359		113,027-
		402	TELEPHONE & OTHER COMMUNICATNS		48,493		22,170		26,323-
	SUBTOTAL FOR OTHR SER&CHR				193,879		54,529		139,350-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	10,910	2	2,277		8,633-
		615	PRINTING CONTRACTS	1	147,414	1	29,274		118,140-
		622	TEMPORARY SERVICES	1	151,080	1	151,080		
		682	PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
		686	PROF SERV OTHER		262,098		262,098		
		689	PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
	SUBTOTAL FOR CNTRCTL SVCS			6	680,741	6	553,968		126,773-
	SUBTOTAL FOR BUDGET CODE 2648			6	1,188,276	6	688,560		499,716-
BUDGET CODE: 2650 Office of Community Schools									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
	SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000		
	SUBTOTAL FOR BUDGET CODE 2650				12,000		12,000		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		114,577		65,270		49,307-
		199	DATA PROCESSING SUPPLIES		15,000		15,000		
	SUBTOTAL FOR SUPPLYS&MATL				129,577		80,270		49,307-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		141,437		65,627		75,810-
	SUBTOTAL FOR PROPTY&EQUIP				141,437		65,627		75,810-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
		402	TELEPHONE & OTHER COMMUNICATNS		31,000		20,908		10,092-
		499	OTHER EXPENSES - GENERAL		1				1-
	SUBTOTAL FOR OTHR SER&CHR				45,466		35,373		10,093-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	60,000	1	60,000		
		685	PROF SERV DIRECT EDUC SERV		20,000		20,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821	
		SUBTOTAL FOR BUDGET CODE 2744	2	417,301	2	282,091	135,210-
		TOTAL FOR	63	26,478,720	63	24,308,636	2,170,084-
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT	63	26,478,720	63	24,308,636	2,170,084-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,268	26,478,720		24,308,636	2,170,084-
FINANCIAL PLAN SAVINGS		3,170,084-		3,500,000-	329,916-
APPROPRIATION		23,308,636		20,808,636	2,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,044,103		9,544,103	2,500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,308,636		20,808,636	2,500,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01 F/T SALARIED	001 FULL YEAR POSITIONS	411	2,954,158	411	2,954,158		
	005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	797,683,736	9,088	892,816,079		95,132,343
	SUBTOTAL FOR F/T SALARIED	9,499	800,637,894	9,499	895,770,237		95,132,343
03 UNSALARIED	031 UNSALARIED		20,883,396		20,889,343		5,947
	SUBTOTAL FOR UNSALARIED		20,883,396		20,889,343		5,947
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL				60,000		60,000
	042 LONGEVITY DIFFERENTIAL		20,000		120,000		100,000
	046 TERMINAL LEAVE		1,000,000		1,000,000		
	049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000		
	055 SALARY ADJUSTMENTS LABOR RSRVE		40,310,736				40,310,736-
	058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000		
	091 PARAPROFESSIONAL PER SESSION		15,728,415		15,729,262		847
	SUBTOTAL FOR ADD GRS PAY		62,689,151		22,539,262		40,149,889-
	SUBTOTAL FOR BUDGET CODE 5101	9,499	884,210,441	9,499	939,198,842		54,988,401
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED	001 FULL YEAR POSITIONS	58	2,470,169	58	2,470,169		
	005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	15,405,469	1,938	15,427,557		22,088
	SUBTOTAL FOR F/T SALARIED	1,996	17,875,638	1,996	17,897,726		22,088
03 UNSALARIED	031 UNSALARIED		19,194,234		14,848,234		4,346,000-
	SUBTOTAL FOR UNSALARIED		19,194,234		14,848,234		4,346,000-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL				21,000		21,000
	091 PARAPROFESSIONAL PER SESSION		1,515,894		1,515,894		
	SUBTOTAL FOR ADD GRS PAY		1,515,894		1,536,894		21,000
	SUBTOTAL FOR BUDGET CODE 5105	1,996	38,585,766	1,996	34,282,854		4,302,912-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	242	70,266,160	242	70,266,160		
	005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	236,588,807	4,453	236,589,490		683
	SUBTOTAL FOR F/T SALARIED	4,695	306,854,967	4,695	306,855,650		683

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		11,534,260		11,534,260			
		SUBTOTAL FOR UNSALARIED		11,534,260		11,534,260			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,730,000		730,000	
		042 LONGEVITY DIFFERENTIAL		4,000,000		7,300,000		3,300,000	
		046 TERMINAL LEAVE		700,000		700,000			
		047 OVERTIME		1,300,000		1,300,000			
		091 PARAPROFESSIONAL PER SESSION		6,547,044		6,547,044			
		SUBTOTAL FOR ADD GRS PAY		13,547,044		17,577,044		4,030,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		285,000		135,000	
		SUBTOTAL FOR FRINGE BENES		150,000		285,000		135,000	
		SUBTOTAL FOR BUDGET CODE 5111	4,695	332,086,271	4,695	336,251,954		4,165,683	
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	555,221	5	559,378		4,157	
		SUBTOTAL FOR F/T SALARIED	12	808,567	12	812,724		4,157	
		SUBTOTAL FOR BUDGET CODE 5113	12	808,567	12	812,724		4,157	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	40,048,371	281	40,062,497		14,126	
		SUBTOTAL FOR F/T SALARIED	282	40,084,959	282	40,099,085		14,126	
03 UNSALARIED		031 UNSALARIED		42,781		42,781			
		SUBTOTAL FOR UNSALARIED		42,781		42,781			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		189,799		189,799			
		SUBTOTAL FOR ADD GRS PAY		189,799		189,799			
		SUBTOTAL FOR BUDGET CODE 5121	282	40,317,539	282	40,331,665		14,126	
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,008,084		33,008,084	
		SUBTOTAL FOR F/T SALARIED		33,016,954		33,016,954	
03 UNSALARIED		031 UNSALARIED		1,916,913		1,916,913	
		SUBTOTAL FOR UNSALARIED		1,916,913		1,916,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				300,000	300,000
		091 PARAPROFESSIONAL PER SESSION		16,268,289		15,968,289	300,000-
		SUBTOTAL FOR ADD GRS PAY		16,268,289		16,268,289	
		SUBTOTAL FOR BUDGET CODE 5183		51,202,156		51,202,156	
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,011		5,011	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	433,386	4	433,386	
		SUBTOTAL FOR F/T SALARIED	4	438,397	4	438,397	
03 UNSALARIED		031 UNSALARIED		9,549		9,549	
		SUBTOTAL FOR UNSALARIED		9,549		9,549	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	513,617	4	513,617	
TOTAL FOR			16,488	1,347,724,357	16,488	1,402,593,812	54,869,455
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			16,488	1,347,724,357	16,488	1,402,593,812	54,869,455

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,488	1,347,724,357	16,488	1,402,593,812	54,869,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16,488	1,347,724,357	16,488	1,402,593,812	54,869,455

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,091,743,406		1,052,948,263	38,795,143-
OTHER CATEGORICAL		4,000,000		4,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		226,980,951		320,645,549	93,664,598
FEDERAL - C.D.					
FEDERAL - OTHER		25,000,000		25,000,000	
INTRA-CITY SALES					
TOTAL		1,347,724,357		1,402,593,812	54,869,455

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,570-110,062	2	94,316	188,632
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 56,196	61	46,030	2,807,860
56058	COMMUNITY COORDINATOR	62,055- 70,755	2	66,405	132,810
51262	MENTAL HEALTH WORKER	47,401- 47,401	1	47,401	47,401
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 81,186	709	79,512	56,374,126
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	313	80,853	25,306,995
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 69,256	2	61,975	123,950
06745	SCHOOL BUSINESS MANAGER	73,402- 73,402	1	73,402	73,402
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	56,438- 56,438	1	56,438	56,438
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	114,555-114,555	1	114,555	114,555
51239	STAFF AUDIOLOGIST	74,663- 75,083	3	74,803	224,409
TOTAL FOR OBJECT 001			1,101		85,686,910
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 52,723	7,039	40,465	284,832,682
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	124,053-150,408	10	138,366	1,383,661
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	108	112,884	12,191,504
SUPLQ	PRINCIPAL	165,654-198,355	62	187,348	11,615,554
CLPIQ	SCHOOL PSYCHIATRIST	102,944-102,944	1	102,944	102,944
CLSPQ	SCHOOL PSYCHOLOGIST	72,064-135,088	136	107,641	14,639,151
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	72,064- 72,064	1	72,064	72,064
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	153	65,921	10,085,948
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,256	14	45,887	642,416
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	64	107,958	6,909,339
TRTRQ	TEACHER	57,940-128,657	698	100,404	70,082,162
ARTAP	TEACHER AIDE	28,448- 31,227	176	29,133	5,127,335
TRTAQ	TEACHER ASSIGNED A	101,441-121,078	3	108,888	326,664
TRWXQ	TEACHER ATTENDANCE	61,070-128,657	36	101,241	3,644,687
TRTSQ	TEACHER SPECIAL EDUCATION	58,481-136,157	5,927	93,497	554,155,888
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 79,563	48	62,643	3,006,855
TRTRR	TEACHER-REG SUB	61,070- 75,075	10	64,251	642,507
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	139,958-170,100	244	149,638	36,511,736
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,323-167,249	18	155,192	2,793,462
TOTAL FOR OBJECT 005			14,748		1,018,766,559

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	15,849	1,104,453,469
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	639	44,529,356
TOTAL FOR U/A 421	16,488	1,148,982,825

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,896,002		2,896,002	
		199 DATA PROCESSING SUPPLIES		345,000		345,000	
	SUBTOTAL FOR SUPPLYS&MATL			3,241,002		3,241,002	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,515,964		4,838,808	1,677,156-
		337 BOOKS-OTHER		186,991		186,991	
		338 LIBRARY BOOKS		370,407		370,407	
	SUBTOTAL FOR PROPTY&EQUIP			7,073,362		5,396,206	1,677,156-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471	
		402 TELEPHONE & OTHER COMMUNICATNS		888,988		888,988	
	SUBTOTAL FOR OTHR SER&CHR			3,121,459		3,121,459	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	7	17,485	7	17,485	
		612 OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540	
		613 DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001	
		615 PRINTING CONTRACTS	1	80,000	1	80,000	
		622 TEMPORARY SERVICES	3	6,500	3	6,500	
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000	
		685 PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623	
		689 PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525	
	SUBTOTAL FOR CNTRCTL SVCS		111	3,884,674	111	3,884,674	
	SUBTOTAL FOR BUDGET CODE 5101		111	17,320,497	111	15,643,341	1,677,156-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,960,156		1,960,156	
	SUBTOTAL FOR SUPPLYS&MATL			1,960,156		1,960,156	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000		18,000	
	SUBTOTAL FOR PROPTY&EQUIP			18,000		18,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR			11,000		11,000	
	SUBTOTAL FOR BUDGET CODE 5105			1,989,156		1,989,156	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			925,000			925,000		
		SUBTOTAL FOR SUPPLYS&MATL			925,000			925,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,195,000			1,195,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,195,000			1,195,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			40,000			40,000		
		SUBTOTAL FOR BUDGET CODE 5111			2,160,000			2,160,000		
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			64,817			64,817		
		SUBTOTAL FOR SUPPLYS&MATL			64,817			64,817		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			69,418			69,418		
		337 BOOKS-OTHER			485,181			485,181		
		338 LIBRARY BOOKS			143,271			143,271		
		SUBTOTAL FOR PROPTY&EQUIP			697,870			697,870		
		SUBTOTAL FOR BUDGET CODE 5115			762,687			762,687		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			700,000			700,000		
		SUBTOTAL FOR SUPPLYS&MATL			700,000			700,000		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1	9,900		1	9,900		
		SUBTOTAL FOR CNTRCTL SVCS		1	9,900		1	9,900		
		SUBTOTAL FOR BUDGET CODE 5121		1	709,900		1	709,900		
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,105,147			1,105,147		
		SUBTOTAL FOR SUPPLYS&MATL			1,105,147			1,105,147		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			594,244			594,244		
		SUBTOTAL FOR PROPTY&EQUIP			594,244			594,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			289,553			289,553		
		SUBTOTAL FOR OTHR SER&CHR			289,553			289,553		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			181,844			181,844		
		689 PROF SERV CURRIC & PROF DEVEL			97,250			97,250		
		SUBTOTAL FOR CNTRCTL SVCS			279,094			279,094		
		SUBTOTAL FOR BUDGET CODE 5183			2,268,038			2,268,038		
BUDGET CODE: 8589 CW SE Reimbursable Support										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000		
		SUBTOTAL FOR BUDGET CODE 8589			10,000			10,000		
TOTAL FOR			112		25,220,278	112		23,543,122		1,677,156-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112		25,220,278	112		23,543,122		1,677,156-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,220,278		23,543,122	1,677,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,220,278		23,543,122	1,677,156-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,769,358		13,592,202	1,177,156-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,450,920		9,950,920	500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,220,278		23,543,122	1,677,156-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION			1			1	
		SUBTOTAL FOR ADD GRS PAY			1			1	
		SUBTOTAL FOR BUDGET CODE 5400			1			1	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	10,131,005	713	11,714,282			1,583,277
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	148,988,572	739	143,988,572			5,000,000-
		SUBTOTAL FOR F/T SALARIED	1,452	159,119,577	1,452	155,702,854			3,416,723-
03 UNSALARIED		031 UNSALARIED		5,732,790		5,732,790			
		SUBTOTAL FOR UNSALARIED		5,732,790		5,732,790			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094			
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,238,269					10,238,269-
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PARAPROFESSIONAL PER SESSION		56,987		56,987			
		SUBTOTAL FOR ADD GRS PAY		10,826,860		588,591			10,238,269-
		SUBTOTAL FOR BUDGET CODE 5406	1,452	175,679,227	1,452	162,024,235			13,654,992-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,169	106,624,155	1,169	144,443,609			37,819,454
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	21,039,737	332	20,002,391			1,037,346-
		SUBTOTAL FOR F/T SALARIED	1,501	127,663,892	1,501	164,446,000			36,782,108
03 UNSALARIED		031 UNSALARIED		27,177,783		27,177,783			
		SUBTOTAL FOR UNSALARIED		27,177,783		27,177,783			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		3,000,000			1,000,000
		041 ASSIGNMENT DIFFERENTIAL				22,000			22,000
		042 LONGEVITY DIFFERENTIAL		12,326,906		13,726,906			1,400,000
		046 TERMINAL LEAVE				180,000			180,000
		047 OVERTIME		183,224		183,224			
		091 PARAPROFESSIONAL PER SESSION		1,166,180		1,166,185			5
		SUBTOTAL FOR ADD GRS PAY		15,676,310		18,278,315			2,602,005

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		725,000		275,000
		SUBTOTAL FOR FRINGE BENES		450,000		725,000		275,000
		SUBTOTAL FOR BUDGET CODE 5411	1,501	170,967,985	1,501	210,627,098		39,659,113
BUDGET CODE: 5511 NURSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	48,072,816	771	53,312,008		5,239,192
		SUBTOTAL FOR F/T SALARIED	771	48,072,816	771	53,312,008		5,239,192
03 UNSALARIED		031 UNSALARIED		45,479		45,479		
		SUBTOTAL FOR UNSALARIED		45,479		45,479		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				900,000		900,000
		042 LONGEVITY DIFFERENTIAL				5,400,000		5,400,000
		SUBTOTAL FOR ADD GRS PAY				6,300,000		6,300,000
		SUBTOTAL FOR BUDGET CODE 5511	771	48,118,295	771	59,657,487		11,539,192
		TOTAL FOR	3,724	394,765,508	3,724	432,308,821		37,543,313
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	3,724	394,765,508	3,724	432,308,821		37,543,313

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,724	394,765,508	3,724	432,308,821	37,543,313
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,724	394,765,508	3,724	432,308,821	37,543,313

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,247,937	216,166,330	9,918,393
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	153,239,441	180,864,361	27,624,920
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
TOTAL	394,765,508	432,308,821	37,543,313

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	141,915-141,915	1	141,915	141,915
10062	ADMINISTRATIVE EDUCATION OFFICER	115,054-123,316	2	119,185	238,370
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	95,953-124,106	8	110,348	882,784
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 53,081	20	44,492	889,846
56057	COMMUNITY ASSOCIATE	43,968- 45,287	8	44,133	353,063
56058	COMMUNITY COORDINATOR	62,055- 80,353	10	70,982	709,824
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	5	96,600	482,999
10050	COMPUTER SYSTEMS MANAGER	103,560-135,475	2	119,518	239,035
12750	EDUCATION ANALYST TRAINEE	50,425- 50,425	1	50,425	50,425
1263A	EDUCATION OFFICER (UNION)	74,294- 97,508	3	84,013	252,039
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	150,438-150,438	1	150,438	150,438
10069	HEALTH SERVICES MANAGER	110,098-121,846	2	115,972	231,944
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	1,197	79,949	95,698,793
51222	PHYSICAL THERAPIST (DOE)	73,394- 81,186	327	80,807	26,423,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,426- 80,261	5	64,204	321,022
12158	PROCUREMENT ANALYST	50,838- 50,838	1	50,838	50,838
10252	SECRETARY	37,927- 62,980	5	43,942	219,712
51239	STAFF AUDIOLOGIST	74,663- 74,663	1	74,663	74,663
50910	STAFF NURSE	69,456- 75,933	601	74,533	44,794,034
5124A	SUPERVISING THERAPIST (COMP DOE)	91,091- 91,607	33	91,576	3,021,999
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	88,014- 93,036	15	92,148	1,382,226
TOTAL FOR OBJECT 001			2,250		176,767,349
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 47,723	5	34,744	173,718
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	53,572- 53,572	14	53,572	750,008
CLPGQ	PSYCHOLOGIST IN TRAINING	53,572-101,441	8	61,657	493,254
CLSPQ	SCHOOL PSYCHOLOGIST	65,822-135,088	579	105,064	60,832,050
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	65,822- 65,822	1	65,822	65,822
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	559	106,319	59,432,156
SUSUQ	SUPERVISOR	125,646-153,061	39	137,722	5,371,158
SSASQ	SUPERVISOR ASSIGNED	151,363-170,100	4	164,703	658,812
TRTAQ	TEACHER ASSIGNED A	101,441-101,441	1	101,441	101,441
TRTSQ	TEACHER SPECIAL EDUCATION	94,516-134,569	15	106,871	1,603,064
TOTAL FOR OBJECT 005			1,225		129,481,483

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,475	306,248,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	249	21,944,161
TOTAL FOR U/A 423	3,724	328,192,993

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			200,000			200,000	
		SUBTOTAL FOR PROPTY&EQUIP			200,000			200,000	
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL			180,000				180,000-
		400 CONTRACTUAL SERVICES-GENERAL			157,301			157,301	
		402 TELEPHONE & OTHER COMMUNICATNS			31,025			31,025	
		SUBTOTAL FOR OTHR SER&CHR			368,326			188,326	180,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,862	1		7,862	
		685 PROF SERV DIRECT EDUC SERV	2		14,627,645	2		14,807,645	180,000
		SUBTOTAL FOR CNTRCTL SVCS	3		14,635,507	3		14,815,507	180,000
		SUBTOTAL FOR BUDGET CODE 5406	3		15,223,833	3		15,223,833	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,503,011			3,875,218	2,372,207
		199 DATA PROCESSING SUPPLIES			409,666			409,666	
		SUBTOTAL FOR SUPPLYS&MATL			1,912,677			4,284,884	2,372,207
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,277,655			11,585,166	1,307,511
		337 BOOKS-OTHER			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			10,278,155			11,585,666	1,307,511
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL			335,930				335,930-
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL			1,492,396			66,877	1,425,519-
		858001 40X CONTRACTUAL SERVICES-GENERAL			1,918,269				1,918,269-
		400 CONTRACTUAL SERVICES-GENERAL			10,094,191			10,094,191	
		402 TELEPHONE & OTHER COMMUNICATNS			814,891			814,891	
		SUBTOTAL FOR OTHR SER&CHR			14,655,677			10,975,959	3,679,718-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		21,257	1		21,257	
		615 PRINTING CONTRACTS	1		12,592	1		12,592	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
		685 PROF SERV DIRECT EDUC SERV	43	211,129,890	43	211,129,890	
		686 PROF SERV OTHER		6,015,145		6,015,145	
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400	
		SUBTOTAL FOR CNTRCTL SVCS	49	231,035,755	49	231,035,755	
		SUBTOTAL FOR BUDGET CODE 5411	49	257,882,264	49	257,882,264	
BUDGET CODE: 5483 TL Match for Chp 683							
		60 CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692	
BUDGET CODE: 5511 NURSES							
		60 CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		28,335,596		28,335,596	
		SUBTOTAL FOR CNTRCTL SVCS		28,335,596		28,335,596	
		SUBTOTAL FOR BUDGET CODE 5511		28,335,596		28,335,596	
		TOTAL FOR	75	303,120,385	75	303,120,385	
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	75	303,120,385	75	303,120,385	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,926,595	303,120,385	66,877	303,120,385	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,120,385		303,120,385	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,196,566		148,196,566	
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		109,519,919	
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		303,120,385		303,120,385	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,921,566		54,482	1,867,084-
		SUBTOTAL FOR F/T SALARIED		1,921,566		54,482	1,867,084-
		SUBTOTAL FOR BUDGET CODE Z042		1,921,566		54,482	1,867,084-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45		
		SUBTOTAL FOR F/T SALARIED	45		45		
		SUBTOTAL FOR BUDGET CODE 1721	45		45		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED		4,550		4,550	
		035 CUSTODIAL ALLOWANCES		110,245,450		110,245,450	
		SUBTOTAL FOR UNSALARIED		110,250,000		110,250,000	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		5,385,860			5,385,860-
		SUBTOTAL FOR ADD GRS PAY		5,385,860			5,385,860-
		SUBTOTAL FOR BUDGET CODE 1723		115,635,860		110,250,000	5,385,860-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	17,460,849	144	18,576,295	1,115,446
		SUBTOTAL FOR F/T SALARIED	144	17,460,849	144	18,576,295	1,115,446
03 UNSALARIED		031 UNSALARIED		5,260		5,260	
		SUBTOTAL FOR UNSALARIED		5,260		5,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401	
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401	
		SUBTOTAL FOR BUDGET CODE 1731	144	17,640,510	144	18,755,956	1,115,446
			504				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	354	40,440,207	354	44,478,901	4,038,694
		SUBTOTAL FOR F/T SALARIED	354	40,440,207	354	44,478,901	4,038,694
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165	
		SUBTOTAL FOR ADD GRS PAY		1,516,165		1,516,165	
		SUBTOTAL FOR BUDGET CODE 1733	354	41,956,372	354	45,995,066	4,038,694
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,789,921	30	1,984,490	194,569
		SUBTOTAL FOR F/T SALARIED	30	1,789,921	30	1,984,490	194,569
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079	
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079	
		SUBTOTAL FOR BUDGET CODE 1736	30	1,830,000	30	2,024,569	194,569
BUDGET CODE: 1737 ADA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,433		755,433	
		SUBTOTAL FOR F/T SALARIED		755,433		755,433	
		SUBTOTAL FOR BUDGET CODE 1737		755,433		755,433	
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
		SUBTOTAL FOR F/T SALARIED	76		76		
		SUBTOTAL FOR BUDGET CODE 8189	76		76		
TOTAL FOR			649	179,739,741	649	177,835,506	1,904,235-
TOTAL FOR SCHOOL FACILITIES - PS			649	179,739,741	649	177,835,506	1,904,235-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	649	179,739,741	649	177,835,506	1,904,235-
FINANCIAL PLAN SAVINGS				2,000,000	2,000,000
APPROPRIATION	649	179,739,741	649	179,835,506	95,765

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,777,649	145,740,498	1,962,849
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	34,095,008	34,095,008	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,867,084		1,867,084-
TOTAL	179,739,741	179,835,506	95,765

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,961-125,961	1	125,961	125,961
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,000-140,155	3	113,905	341,716
10031	ADMINISTRATIVE EDUCATION ANALYST	124,500-134,344	3	129,587	388,762
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	88,819-107,161	4	100,545	402,181
10062	ADMINISTRATIVE EDUCATION OFFICER	154,343-154,343	1	154,343	154,343
10015	ADMINISTRATIVE ENGINEER	133,250-133,250	1	133,250	133,250
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576- 68,576	1	68,576	68,576
83008	ADMINISTRATIVE PROJECT MANAGER	99,795-106,552	2	103,174	206,347
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-118,450	2	93,513	187,026
10037	ADMINISTRATIVE SPACE ANALYST	84,615- 95,928	6	92,727	556,361
10026	ADMINISTRATIVE STAFF ANALYST	122,950-137,750	3	129,900	389,700
10038	ADMINISTRATIVE STOREKEEPER	122,950-122,950	1	122,950	122,950
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,087- 95,087	1	95,087	95,087
91697	AREA MANAGER OF SCHOOL MAINTENANCE	100,811-171,671	18	141,394	2,545,099
31313	ASBESTOS HANDLER	85,670- 85,993	7	85,812	600,686
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508- 97,508	1	97,508	97,508
22427	ASSOCIATE PROJECT MANAGER	85,845- 85,845	4	85,845	343,380
40526	BOOKKEEPER	49,870- 49,870	1	49,870	49,870
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	44	97,891	4,307,189
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
21744	CITY RESEARCH SCIENTIST	106,852-106,852	1	106,852	106,852
20215	CIVIL ENGINEER	116,089-116,089	1	116,089	116,089
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 47,412	4	43,276	173,105
56057	COMMUNITY ASSOCIATE	43,968- 51,105	20	45,344	906,879
56058	COMMUNITY COORDINATOR	62,055- 76,057	13	65,557	852,241
90756	CONSTRUCTION LABORER	91,956- 91,956	18	91,956	1,655,199
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	15	80,633	1,209,502
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	173,512-173,512	1	173,512	173,512
1262C	EDUCATION ANALYST (UNION)	81,402- 81,402	1	81,402	81,402
91717	ELECTRICIAN	114,882-114,882	67	114,882	7,697,078
90710	ELEVATOR MECHANIC	121,563-121,563	4	121,563	486,253
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	4	85,321	341,284
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	77,841- 90,619	29	89,297	2,589,621
92611	MACHINIST'S HELPER	73,518- 73,518	1	73,518	73,518
90698	MAINTENANCE WORKER	62,598- 65,062	4	64,446	257,784
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91830	PAINTER	76,350- 76,350	3	76,350	229,051

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92235	PLASTERER	88,189- 88,189	10	88,189	881,893
91915	PLUMBER	96,447- 96,447	35	96,447	3,375,657
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,063	9	62,141	559,266
12158	PROCUREMENT ANALYST	73,748- 73,748	1	73,748	73,748
34171	QUALITY ASSURANCE SPECIALIST	57,062- 57,062	1	57,062	57,062
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	70,523- 70,523	1	70,523	70,523
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 39,924	7	37,786	264,500
90733	RADIO REPAIR MECHANIC	110,058-110,058	12	110,058	1,320,702
90735	ROOFER	83,403- 83,403	11	83,403	917,428
82901	SCHOOL PLANT MANAGER (BOE)	110,105-145,765	34	134,664	4,578,586
10252	SECRETARY	42,526- 62,820	8	50,284	402,275
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	2	47,805	95,610
91925	STEAM FITTER	100,485-100,485	38	100,485	3,818,430
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
91310	SUPERVISOR	78,345- 78,679	3	78,456	235,369
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	123,730-123,730	5	123,730	618,648
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	77,921- 91,898	16	79,751	1,276,008
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 85,836	14	79,345	1,110,833
90774	SUPERVISOR OF MECHANICS	133,569-133,569	14	133,569	1,869,971
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
92272	SUPERVISOR PLASTERER	90,528- 90,528	2	90,528	181,056
91972	SUPERVISOR PLUMBER	101,015-101,015	5	101,015	505,074
90775	SUPERVISOR ROOFER	85,997- 85,997	2	85,997	171,994
91971	SUPERVISOR STEAMFITTER	104,139-104,139	3	104,139	312,417
91940	THERMOSTAT REPAIRER	96,447- 96,447	6	96,447	578,684
TOTAL FOR OBJECT 001			555		53,552,217

POSITION SCHEDULE FOR U/A 435			555		53,552,217
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			94		9,070,105
TOTAL FOR U/A 435			649		62,622,322

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A435 ARPA for Facilities							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000,000		56,000,000	14,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000,000		56,000,000	14,000,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				115,454,274	115,454,274
		SUBTOTAL FOR CNTRCTL SVCS				115,454,274	115,454,274
		SUBTOTAL FOR BUDGET CODE A435		70,000,000		171,454,274	101,454,274
BUDGET CODE: CR37 ARP FRF School Reopening							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		105,442,920			105,442,920-
		SUBTOTAL FOR SUPPLYS&MATL		105,442,920			105,442,920-
		SUBTOTAL FOR BUDGET CODE CR37		105,442,920			105,442,920-
BUDGET CODE: CV36 Coronavirus OTPS Custodial/Supplies							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		599,610			599,610-
		SUBTOTAL FOR SUPPLYS&MATL		599,610			599,610-
		SUBTOTAL FOR BUDGET CODE CV36		599,610			599,610-
BUDGET CODE: C435 CRRSA for Facilities							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		8,277,533		8,277,533	
		SUBTOTAL FOR CNTRCTL SVCS		8,277,533		8,277,533	
		SUBTOTAL FOR BUDGET CODE C435		8,277,533		8,277,533	
BUDGET CODE: Z042 PlaNYC Energy Costs							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		140,590			140,590-
		676 MAINT & OPER OF INFRASTRUCTURE		46,930,232		1,454,349	45,475,883-
		683 PROF SERV ENGINEER & ARCHITECT		972,865		174,798	798,067-
		SUBTOTAL FOR CNTRCTL SVCS		48,043,687		1,629,147	46,414,540-
		SUBTOTAL FOR BUDGET CODE Z042		48,043,687		1,629,147	46,414,540-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,005		175,005	
			SUBTOTAL FOR SUPPLYS&MATL		175,005		175,005	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		405,647		513,147	107,500
			SUBTOTAL FOR PROPTY&EQUIP		405,647		513,147	107,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000		70,000	
			SUBTOTAL FOR OTHR SER&CHR		70,000		70,000	
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		1,200,000		1,200,000	
			SUBTOTAL FOR CNTRCTL SVCS		1,200,000		1,200,000	
			SUBTOTAL FOR BUDGET CODE 1721		1,850,652		1,958,152	107,500
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,814,670		26,814,670	
			SUBTOTAL FOR SUPPLYS&MATL		26,814,670		26,814,670	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,662,801		3,662,801	
			SUBTOTAL FOR PROPTY&EQUIP		3,662,801		3,662,801	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227	
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,905,128		2,913,949	8,821
			SUBTOTAL FOR OTHR SER&CHR		7,760,355		7,769,176	8,821
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,122,752	1	6,122,752	
		676	MAINT & OPER OF INFRASTRUCTURE				600,000	600,000
		682	PROF SERV LEGAL SERVICES	2	120,000	2	120,000	
		686	PROF SERV OTHER		150,000		150,000	
			SUBTOTAL FOR CNTRCTL SVCS	3	6,392,752	3	6,992,752	600,000
			SUBTOTAL FOR BUDGET CODE 1723	3	44,630,578	3	45,239,399	608,821
BUDGET CODE: 1724 NFP Custodial Services								
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		647,760,152		530,111,120	117,649,032-
			SUBTOTAL FOR CNTRCTL SVCS		647,760,152		530,111,120	117,649,032-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1724				647,760,152		530,111,120	117,649,032-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400,000		400,000	
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000	
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL		673,626			673,626-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		1,242,453			1,242,453-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				1,916,079			1,916,079-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	400,000	1	400,000	
		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000	
		676 MAINT & OPER OF INFRASTRUCTURE	301	65,599,776	301	65,515,855	83,921-
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733	
		686 PROF SERV OTHER		916,495		916,495	
SUBTOTAL FOR CNTRCTL SVCS			308	69,623,004	308	69,539,083	83,921-
SUBTOTAL FOR BUDGET CODE 1731			308	71,939,083	308	69,939,083	2,000,000-
BUDGET CODE: 1733 SKILLED TRADES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,205,028		15,194,500	10,528-
SUBTOTAL FOR SUPPLYS&MATL				15,205,028		15,194,500	10,528-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000	
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		76,847,784		76,847,784	
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733	
		686 PROF SERV OTHER	26	2,839,500	26	2,839,500	
SUBTOTAL FOR CNTRCTL SVCS			26	82,424,017	26	82,424,017	
SUBTOTAL FOR BUDGET CODE 1733			26	97,679,045	26	97,668,517	10,528-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		10,062,905		5,848,958	4,213,947-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,062,905		5,848,958	4,213,947-
SUBTOTAL FOR BUDGET CODE 1735				10,062,905		5,848,958	4,213,947-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		588,000		588,000	
SUBTOTAL FOR SUPPLYS&MATL				588,000		588,000	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	10,706,193	8	10,706,193	
SUBTOTAL FOR CNTRCTL SVCS			8	10,706,193	8	10,706,193	
SUBTOTAL FOR BUDGET CODE 1736			8	11,294,193	8	11,294,193	
BUDGET CODE: 1741 Accessibility improvements in schools CD							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		10,788,258			10,788,258-
		683 PROF SERV ENGINEER & ARCHITECT		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				12,288,258			12,288,258-
SUBTOTAL FOR BUDGET CODE 1741				12,288,258			12,288,258-
TOTAL FOR			345	1,129,868,616	345	943,420,376	186,448,240-
TOTAL FOR SCHOOL FACILITIES - OTPS			345	1,129,868,616	345	943,420,376	186,448,240-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,676,434	1,129,868,616	7,769,176	943,420,376	186,448,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,129,868,616		943,420,376	186,448,240-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,505,220		556,332,661	528,827,441
OTHER CATEGORICAL		68,489,930		68,489,930	
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		22,351,163		5,848,958	16,502,205-
FEDERAL - OTHER		831,885,457		179,731,807	652,153,650-
INTRA-CITY SALES		47,292,593		672,767	46,619,826-
TOTAL		1,129,868,616		943,420,376	186,448,240-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		450,380		450,380	
		SUBTOTAL FOR SUPPLYS&MATL		450,380		450,380	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		400,000	
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200	
		SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	947,904,667	84	859,930,206	87,974,461-
		SUBTOTAL FOR CNTRCTL SVCS	84	947,904,667	84	859,930,206	87,974,461-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		83,646,278		7,784,692	75,861,586-
		SUBTOTAL FOR FXD MIS CHGS		83,646,278		7,784,692	75,861,586-
		SUBTOTAL FOR BUDGET CODE 1106	84	1,035,992,525	84	872,156,478	163,836,047-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,514,853			2,588,853		74,000
			SUBTOTAL FOR SUPPLYS&MATL		2,514,853			2,588,853		74,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,180,375			4,120,999		1,940,624
			SUBTOTAL FOR PROPTY&EQUIP		2,180,375			4,120,999		1,940,624
40	OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL		74,000					74,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,940,624					1,940,624-
		400	CONTRACTUAL SERVICES-GENERAL		2,844,905			2,844,905		
		402	TELEPHONE & OTHER COMMUNICATNS		700,000			700,000		
			SUBTOTAL FOR OTHR SER&CHR		5,559,529			3,544,905		2,014,624-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2		10,000		
		613	DATA PROCESSING EQUIPMENT	1	520,000	1		520,000		
		622	TEMPORARY SERVICES	3	3,035,360	3		3,035,360		
		669	TRANSPORTATION OF PUPILS	12	384,903,867	12		498,903,867		114,000,000
		685	PROF SERV DIRECT EDUC SERV	1	400,000	1		400,000		
		686	PROF SERV OTHER	1	254,500	1		254,500		
			SUBTOTAL FOR CNTRCTL SVCS	20	389,123,727	20		503,123,727		114,000,000
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		5,191,426			5,191,426		
		772	NYC TRNST AUTH RED FR SCHL CHD		135,001			135,001		
			SUBTOTAL FOR FXD MIS CHGS		5,326,427			5,326,427		
			SUBTOTAL FOR BUDGET CODE 1108	20	404,704,911	20		518,704,911		114,000,000
BUDGET CODE: 1109 NYC School Bus Umbrella Services										
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		159,079,442			162,601,114		3,521,672
			SUBTOTAL FOR CNTRCTL SVCS		159,079,442			162,601,114		3,521,672
			SUBTOTAL FOR BUDGET CODE 1109		159,079,442			162,601,114		3,521,672
BUDGET CODE: 1183 TL Match for Chp 683										
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		14,726,000			14,726,000		
			SUBTOTAL FOR CNTRCTL SVCS		14,726,000			14,726,000		
			SUBTOTAL FOR BUDGET CODE 1183		14,726,000			14,726,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			105	1,676,676,387	105	1,630,362,012		46,314,375-
TOTAL FOR PUPIL TRANSPORTATION - OTPS			105	1,676,676,387	105	1,630,362,012		46,314,375-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,014,624	1,676,676,387		1,630,362,012	46,314,375-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,676,676,387		1,630,362,012	46,314,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		731,142,621		664,735,309	66,407,312-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		945,233,766		965,326,703	20,092,937
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,676,676,387		1,630,362,012	46,314,375-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1,709	67,297,973	1,709	67,297,973	
		SUBTOTAL FOR F/T SALARIED			1,709	67,297,973	1,709	67,297,973	
02	OTH	SALARIED	021	PART-TIME POSITIONS		270,137		270,137	
		SUBTOTAL FOR OTH SALARIED				270,137		270,137	
03	UN	SALARIED	031	UNSALARIED		161,282,052		160,697,052	585,000-
		SUBTOTAL FOR UNSALARIED				161,282,052		160,697,052	585,000-
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
			043	SHIFT DIFFERENTIAL		70,000		70,000	
			046	TERMINAL LEAVE		1,015,000		1,015,000	
			047	OVERTIME		3,740,353		3,740,353	
			091	PARAPROFESSIONAL PER SESSION		111,370		111,370	
		SUBTOTAL FOR ADD GRS PAY				6,101,723		6,101,723	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS				585,000	585,000
		SUBTOTAL FOR FRINGE BENES						585,000	585,000
		SUBTOTAL FOR BUDGET CODE 1229			1,709	234,951,885	1,709	234,951,885	
		TOTAL FOR			1,709	234,951,885	1,709	234,951,885	
		TOTAL FOR SCHOOL FOOD SERVICES - PS			1,709	234,951,885	1,709	234,951,885	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	234,951,885	1,709	234,951,885	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	234,951,885	1,709	234,951,885	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,907	4,424	8,483-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	7,948,559	16,366,693	8,418,134
FEDERAL - C.D.			
FEDERAL - OTHER	226,990,419	218,580,768	8,409,651-
INTRA-CITY SALES			
TOTAL	234,951,885	234,951,885	

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,208- 72,208	1	72,208	72,208
10001	ADMINISTRATIVE ACCOUNTANT	105,726-105,726	1	105,726	105,726
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	76,654-134,305	5	103,679	518,393
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	114,919-114,919	1	114,919	114,919
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	72,005-170,271	7	101,832	712,821
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,137-152,900	16	112,040	1,792,641
10026	ADMINISTRATIVE STAFF ANALYST	120,942-165,512	3	150,484	451,453
10038	ADMINISTRATIVE STOREKEEPER	83,022-113,094	2	98,058	196,116
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	112,909-112,909	1	112,909	112,909
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,433- 70,433	1	70,433	70,433
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	73,564- 73,954	48	73,602	3,532,906
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
40526	BOOKKEEPER	49,870- 58,490	2	54,180	108,360
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 62,773	12	48,336	580,027
56057	COMMUNITY ASSOCIATE	48,365- 63,737	5	57,546	287,728
56058	COMMUNITY COORDINATOR	73,722- 74,748	2	74,235	148,470
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,148- 91,930	9	67,100	603,899
1263A	EDUCATION OFFICER (UNION)	97,508- 97,508	1	97,508	97,508
90510	EXTERMINATOR	49,906- 56,454	13	52,703	685,134
91212	MOTOR VEHICLE OPERATOR	47,511- 50,320	8	49,680	397,436
12158	PROCUREMENT ANALYST	47,602- 47,602	1	47,602	47,602
34171	QUALITY ASSURANCE SPECIALIST	51,916- 57,489	4	53,321	213,282
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	51,907- 85,408	12	66,319	795,830
54483	SCHOOL FOOD SERVICE MANAGER	43,711- 63,380	329	56,003	18,425,058
54503	SCHOOL LUNCH AIDE	30,425- 36,913	628	35,348	22,198,591
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,137	46	43,605	2,005,825
54505	SCHOOL LUNCH ASSISTANT	40,273- 40,545	28	40,300	1,128,400
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 45,598	57	42,092	2,399,232
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	25	53,207	1,330,172
54504	SENIOR SCHOOL LUNCH AIDE	37,439- 38,612	107	37,490	4,011,437
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	36,344- 39,093	133	38,803	5,160,833
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,512		68,772,270

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,512	68,772,270
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	197	8,960,408
TOTAL FOR U/A 439	1,709	77,732,678

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV91 CVCD CARES CV3 DOE Community Meals									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		274,834				274,834-
		110	FOOD & FORAGE SUPPLIES		8,063,028				8,063,028-
		SUBTOTAL FOR SUPPLYS&MATL			8,337,862				8,337,862-
		SUBTOTAL FOR BUDGET CODE CV91			8,337,862				8,337,862-
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		318,001			318,001	
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,298			30,298	
		SUBTOTAL FOR OTHR SER&CHR			30,298			30,298	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	2	331,300	2		331,300	
		SUBTOTAL FOR CNTRCTL SVCS		2	331,300	2		331,300	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,090,700			1,090,700	
		SUBTOTAL FOR FXD MIS CHGS			1,090,700			1,090,700	
		SUBTOTAL FOR BUDGET CODE 1226		2	1,770,299	2		1,770,299	
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,391,568			27,430,493	38,925
		110	FOOD & FORAGE SUPPLIES		248,035,035			248,035,035	
		SUBTOTAL FOR SUPPLYS&MATL			275,426,603			275,465,528	38,925
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,812,609			3,812,609	
		SUBTOTAL FOR PROPTY&EQUIP			3,812,609			3,812,609	
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		38,925				38,925-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,154,741			1,154,741	
		402	TELEPHONE & OTHER COMMUNICATNS		787,016			787,016	
		SUBTOTAL FOR OTHR SER&CHR			1,980,682			1,941,757	38,925-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	30,000	3	30,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595	
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567	
		SUBTOTAL FOR BUDGET CODE 1229	74	293,515,461	74	293,515,461	
		TOTAL FOR	76	303,623,622	76	295,285,760	8,337,862-
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	303,623,622	76	295,285,760	8,337,862-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,925	303,623,622		295,285,760	8,337,862-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,623,622		295,285,760	8,337,862-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,981,103		8,571,452	8,409,651-
FEDERAL - C.D.		8,337,862			8,337,862-
FEDERAL - OTHER		278,304,657		286,714,308	8,409,651
INTRA-CITY SALES					
TOTAL		303,623,622		295,285,760	8,337,862-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		269,092,527		282,489,961	13,397,434
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		269,092,527		282,489,961	13,397,434
		SUBTOTAL FOR BUDGET CODE 1047		269,092,527		282,489,961	13,397,434
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		111,709,562		101,955,291	9,754,271-
	098001	40X CONTRACTUAL SERVICES-GENERAL		5,000,000		5,000,000	
		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		116,709,562		106,955,291	9,754,271-
		SUBTOTAL FOR BUDGET CODE 1092		116,709,562		106,955,291	9,754,271-
TOTAL FOR				385,802,089		389,445,252	3,643,163
TOTAL FOR SCHOOL SAFETY - OTPS				385,802,089		389,445,252	3,643,163

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	380,802,089	385,802,089	384,445,252	389,445,252	3,643,163
FINANCIAL PLAN SAVINGS					
APPROPRIATION		385,802,089		389,445,252	3,643,163

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		375,272,089		379,915,252	4,643,163
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		9,530,000	1,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		385,802,089		389,445,252	3,643,163

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		145,892,133		126,292,133	19,600,000-
		SUBTOTAL FOR OTHR SER&CHR		145,892,133		126,292,133	19,600,000-
		SUBTOTAL FOR BUDGET CODE 1443		145,892,133		126,292,133	19,600,000-
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,490,397		10,490,397	
		SUBTOTAL FOR OTHR SER&CHR		10,490,397		10,490,397	
		SUBTOTAL FOR BUDGET CODE 1444		10,490,397		10,490,397	
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		117,559,851		63,559,851	54,000,000-
		SUBTOTAL FOR OTHR SER&CHR		117,559,851		63,559,851	54,000,000-
		SUBTOTAL FOR BUDGET CODE 1446		117,559,851		63,559,851	54,000,000-
BUDGET CODE: 1447 EarlyLearn Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,073,588		45,073,588	
		SUBTOTAL FOR OTHR SER&CHR		45,073,588		45,073,588	
		SUBTOTAL FOR BUDGET CODE 1447		45,073,588		45,073,588	
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,029,292		54,029,292	
		SUBTOTAL FOR OTHR SER&CHR		54,029,292		54,029,292	
		SUBTOTAL FOR BUDGET CODE 1451		54,029,292		54,029,292	
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		260,993,825		292,593,041	31,599,216
		SUBTOTAL FOR OTHR SER&CHR		260,993,825		292,593,041	31,599,216

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1485				260,993,825		292,593,041	31,599,216
BUDGET CODE: 1487 FUEL							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		400,000			400,000-
		100 SUPPLIES + MATERIALS - GENERAL		13,000		413,000	400,000
		109 FUEL OIL		64,903,712		52,739,525	12,164,187-
SUBTOTAL FOR SUPPLYS&MATL				65,316,712		53,152,525	12,164,187-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		349,520		349,520	
		423 HEAT LIGHT & POWER		7,302,618		7,302,618	
SUBTOTAL FOR OTHR SER&CHR				7,652,138		7,652,138	
SUBTOTAL FOR BUDGET CODE 1487				72,968,850		60,804,663	12,164,187-
TOTAL FOR				707,007,936		652,842,965	54,164,971-
TOTAL FOR ENERGY AND LEASES - OTPS				707,007,936		652,842,965	54,164,971-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,743,345	707,007,936	292,942,561	652,842,965	54,164,971-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		707,007,936		652,842,965	54,164,971-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		635,062,618		580,897,647	54,164,971-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		707,007,936		652,842,965	54,164,971-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,505,050	56	1,505,050	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,956,464		2,117,810	161,346
		SUBTOTAL FOR F/T SALARIED	56	3,461,514	56	3,622,860	161,346
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481	
		SUBTOTAL FOR OTH SALARIED		5,481		5,481	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		1,307		1,307	
		091 PARAPROFESSIONAL PER SESSION		654		654	
		SUBTOTAL FOR ADD GRS PAY		118,588		118,588	
		SUBTOTAL FOR BUDGET CODE 1048	56	3,585,583	56	3,746,929	161,346
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	9,920,246	165	9,659,817	260,429-
		005 FULL TIME PEDAGOGICAL PRSONNEL				166,140	166,140
		SUBTOTAL FOR F/T SALARIED	165	9,920,246	165	9,825,957	94,289-
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955	
		SUBTOTAL FOR OTH SALARIED		73,955		73,955	
04 ADD GRS PAY		047 OVERTIME		40,811		40,811	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188	
		SUBTOTAL FOR BUDGET CODE 1101	165	10,035,389	165	9,941,100	94,289-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	729,004	22	729,004	
		SUBTOTAL FOR F/T SALARIED	22	729,004	22	729,004	
		SUBTOTAL FOR BUDGET CODE 1140	22	729,004	22	729,004	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,681,389	91	3,923,719	757,670-
SUBTOTAL FOR F/T SALARIED			91	4,681,389	91	3,923,719	757,670-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770	
		042 LONGEVITY DIFFERENTIAL		86,512		86,512	
		043 SHIFT DIFFERENTIAL		631		631	
		047 OVERTIME		96,126		96,126	
		049 BACKPAY - PRIOR YEARS		71,507		71,507	
		061 SUPPER MONEY		724		724	
SUBTOTAL FOR ADD GRS PAY				259,270		259,270	
SUBTOTAL FOR BUDGET CODE 1225			91	4,940,659	91	4,182,989	757,670-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,994,587	73	1,828,385	1,166,202-
SUBTOTAL FOR F/T SALARIED			73	2,994,587	73	1,828,385	1,166,202-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147	
		042 LONGEVITY DIFFERENTIAL		211,541		211,541	
		046 TERMINAL LEAVE		150,399		150,399	
		047 OVERTIME		12,849		12,849	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		061 SUPPER MONEY		1,500		1,500	
		091 PARAPROFESSIONAL PER SESSION		928		928	
SUBTOTAL FOR ADD GRS PAY				395,364		395,364	
SUBTOTAL FOR BUDGET CODE 1720			73	3,389,951	73	2,223,749	1,166,202-
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,762	3	205,768	1,006
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	178,955	2	178,955	
SUBTOTAL FOR F/T SALARIED			5	383,717	5	384,723	1,006
SUBTOTAL FOR BUDGET CODE 2145			5	383,717	5	384,723	1,006
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	662,699	11	710,690	47,991

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			11	662,699	11	710,690	47,991
SUBTOTAL FOR BUDGET CODE 4663			11	662,699	11	710,690	47,991
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED 001 FULL YEAR POSITIONS				16,332		16,332	
SUBTOTAL FOR F/T SALARIED				16,332		16,332	
SUBTOTAL FOR BUDGET CODE 7105				16,332		16,332	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			69	6,047,705	69	6,047,705	
SUBTOTAL FOR F/T SALARIED			69	6,047,705	69	6,047,705	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				16,071		16,071	
046 TERMINAL LEAVE				3,686		3,686	
047 OVERTIME				5,000		5,000	
049 BACKPAY - PRIOR YEARS				625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			69	6,073,087	69	6,073,087	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	254,562	2	262,198	7,636
005 FULL TIME PEDAGOGICAL PRSONNEL			1	260,181	1	260,181	
SUBTOTAL FOR F/T SALARIED			3	514,743	3	522,379	7,636
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				536		536	
042 LONGEVITY DIFFERENTIAL				546		546	
SUBTOTAL FOR ADD GRS PAY				1,082		1,082	
SUBTOTAL FOR BUDGET CODE 7201			3	515,825	3	523,461	7,636
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,749,177	16	1,866,271	117,094
SUBTOTAL FOR F/T SALARIED			16	1,749,177	16	1,866,271	117,094

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071			
		SUBTOTAL FOR BUDGET CODE 7205	16	1,751,248	16	1,868,342			117,094
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	8,795,764	89	7,611,268			1,184,496-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	2,164,924	4	2,172,824			7,900
		SUBTOTAL FOR F/T SALARIED	93	10,960,688	93	9,784,092			1,176,596-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629			
		SUBTOTAL FOR OTH SALARIED		11,629		11,629			
03 UNSALARIED		031 UNSALARIED		369		407			38
		SUBTOTAL FOR UNSALARIED		369		407			38
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369			
		047 OVERTIME		7,004		7,004			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,160,663					1,160,663-
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		36,776		36,776			
		SUBTOTAL FOR ADD GRS PAY		1,390,184		229,521			1,160,663-
		SUBTOTAL FOR BUDGET CODE 7207	93	12,362,870	93	10,025,649			2,337,221-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	605,075	8	605,075			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	291,282	3	294,158			2,876
		SUBTOTAL FOR F/T SALARIED	11	896,357	11	899,233			2,876
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744			
		SUBTOTAL FOR ADD GRS PAY		21,744		21,744			
		SUBTOTAL FOR BUDGET CODE 7208	11	918,101	11	920,977			2,876
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	85,543			8-		85,543-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	85,543			8-		85,543-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,795					3,795-
SUBTOTAL FOR OTH SALARIED				3,795					3,795-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536					536-
		042 LONGEVITY DIFFERENTIAL		1,850					1,850-
		049 BACKPAY - PRIOR YEARS		1					1-
SUBTOTAL FOR ADD GRS PAY				2,387					2,387-
SUBTOTAL FOR BUDGET CODE 7211			8	91,725			8-		91,725-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,099,620	27	1,166,943			67,323
SUBTOTAL FOR F/T SALARIED			27	1,099,620	27	1,166,943			67,323
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
SUBTOTAL FOR OTH SALARIED				97,577		97,577			
04 ADD GRS PAY		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				83		83			
SUBTOTAL FOR BUDGET CODE 7214			27	1,197,280	27	1,264,603			67,323
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	949,537	37	1,008,385			58,848
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876			
SUBTOTAL FOR F/T SALARIED			37	963,413	37	1,022,261			58,848
04 ADD GRS PAY		047 OVERTIME		4,662		4,662			
		061 SUPPER MONEY		303		303			
		091 PARAPROFESSIONAL PER SESSION		20,044		20,044			
SUBTOTAL FOR ADD GRS PAY				25,009		25,009			
SUBTOTAL FOR BUDGET CODE 7215			37	988,422	37	1,047,270			58,848
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,936,282	23	3,536,282			600,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,644,211		1,409,581	234,630-
		SUBTOTAL FOR F/T SALARIED	23	4,580,493	23	4,945,863	365,370
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000	
		091 PARAPROFESSIONAL PER SESSION		1,250		1,250	
		SUBTOTAL FOR ADD GRS PAY		276,250		276,250	
		SUBTOTAL FOR BUDGET CODE 7238	23	4,856,743	23	5,222,113	365,370
BUDGET CODE: 7239 Office of Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,805		219,805	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,740,642	11	1,748,386	7,744
		SUBTOTAL FOR F/T SALARIED	11	1,960,447	11	1,968,191	7,744
		SUBTOTAL FOR BUDGET CODE 7239	11	1,960,447	11	1,968,191	7,744
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	129,731	1	130,802	1,071
		SUBTOTAL FOR F/T SALARIED	1	129,731	1	130,802	1,071
		SUBTOTAL FOR BUDGET CODE 7240	1	129,731	1	130,802	1,071
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,303,110	3	1,380,410	77,300
		SUBTOTAL FOR F/T SALARIED	3	1,303,110	3	1,380,410	77,300
		SUBTOTAL FOR BUDGET CODE 7247	3	1,303,110	3	1,380,410	77,300
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,808,297	98	5,137,294	328,997
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105	
		SUBTOTAL FOR F/T SALARIED	98	4,822,402	98	5,151,399	328,997
04 ADD GRS PAY		047 OVERTIME		1,018		1,018	
		061 SUPPER MONEY		2,199		2,199	
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7251			98	4,825,624	98	5,154,621	328,997
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,725,232	28	2,761,591	36,359
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	58,219	3	59,188	969
SUBTOTAL FOR F/T SALARIED			31	2,783,451	31	2,820,779	37,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		7,548		7,548	
SUBTOTAL FOR ADD GRS PAY				16,158		16,158	
SUBTOTAL FOR BUDGET CODE 7253			31	2,799,609	31	2,836,937	37,328
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		533,055	7	568,873	35,818
SUBTOTAL FOR F/T SALARIED				533,055	7	568,873	35,818
SUBTOTAL FOR BUDGET CODE 7255				533,055	7	568,873	35,818
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,741,053	25	1,529,368	211,685-
SUBTOTAL FOR F/T SALARIED			25	1,741,053	25	1,529,368	211,685-
SUBTOTAL FOR BUDGET CODE 7259			25	1,741,053	25	1,529,368	211,685-
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,639,620	14	1,673,768	34,148
		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2		
SUBTOTAL FOR F/T SALARIED			16	1,639,620	16	1,673,768	34,148
04 ADD GRS PAY		047 OVERTIME		1,126		1,126	
		061 SUPPER MONEY		1,768		1,768	
		091 PARAPROFESSIONAL PER SESSION		957		957	
SUBTOTAL FOR ADD GRS PAY				3,851		3,851	
SUBTOTAL FOR BUDGET CODE 7260			16	1,643,471	16	1,677,619	34,148

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,097,144	31	3,037,249	59,895-
		SUBTOTAL FOR F/T SALARIED	31	3,097,144	31	3,037,249	59,895-
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496	
		SUBTOTAL FOR OTH SALARIED		110,496		110,496	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		49,913		49,913	
		SUBTOTAL FOR ADD GRS PAY		50,564		50,564	
		SUBTOTAL FOR BUDGET CODE 7261	31	3,258,204	31	3,198,309	59,895-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,546,240	23	2,946,240	400,000
		SUBTOTAL FOR F/T SALARIED	23	2,546,240	23	2,946,240	400,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835	
		SUBTOTAL FOR BUDGET CODE 7263	23	2,562,075	23	2,962,075	400,000
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,577,606	75	9,105,351	527,745
		SUBTOTAL FOR F/T SALARIED	75	8,577,606	75	9,105,351	527,745
03 UNSALARIED		031 UNSALARIED		84,327		84,327	
		SUBTOTAL FOR UNSALARIED		84,327		84,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001	
		SUBTOTAL FOR BUDGET CODE 7265	75	8,884,934	75	9,412,679	527,745

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,386,778	10	1,628,078	758,700-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	708,424	9	714,821	6,397
		SUBTOTAL FOR F/T SALARIED	19	3,095,202	19	2,342,899	752,303-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,290		1,290	
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290	
		SUBTOTAL FOR BUDGET CODE 7271	19	3,096,492	19	2,344,189	752,303-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		587,848		587,848	
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
		SUBTOTAL FOR F/T SALARIED		600,973		600,973	
		SUBTOTAL FOR BUDGET CODE 7272		600,973		600,973	
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,136,721	42	2,246,527	109,806
		SUBTOTAL FOR F/T SALARIED	42	2,136,721	42	2,246,527	109,806
02 OTH SALARIED		021 PART-TIME POSITIONS		6,255		6,255	
		SUBTOTAL FOR OTH SALARIED		6,255		6,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705	
		SUBTOTAL FOR BUDGET CODE 7281	42	2,161,681	42	2,271,487	109,806
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,419		117,419	15,000-
		SUBTOTAL FOR F/T SALARIED		132,419		117,419	15,000-
		SUBTOTAL FOR BUDGET CODE 7285		132,419		117,419	15,000-
BUDGET CODE: 7290 Office of Community Schools							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	3,471,996	50	3,746,960		274,964	
	005	FULL TIME PEDAGOGICAL PRSONNEL		170,114		170,937		823	
SUBTOTAL FOR F/T SALARIED			50	3,642,110	50	3,917,897		275,787	
04 ADD GRS PAY	047	OVERTIME		35,420		35,420			
	091	PARAPROFESSIONAL PER SESSION		46,033		46,033			
SUBTOTAL FOR ADD GRS PAY				81,453		81,453			
SUBTOTAL FOR BUDGET CODE 7290			50	3,723,563	50	3,999,350		275,787	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	98	18,360,313	98	19,550,313		1,190,000	
	005	FULL TIME PEDAGOGICAL PRSONNEL		72,319		78,364		6,045	
SUBTOTAL FOR F/T SALARIED			98	18,432,632	98	19,628,677		1,196,045	
02 OTH SALARIED	021	PART-TIME POSITIONS		93,804		93,804			
SUBTOTAL FOR OTH SALARIED				93,804		93,804			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		27,758		27,758			
SUBTOTAL FOR ADD GRS PAY				27,758		27,758			
SUBTOTAL FOR BUDGET CODE 7301			98	18,554,194	98	19,750,239		1,196,045	
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED	001	FULL YEAR POSITIONS		578,327		646,626		68,299	
SUBTOTAL FOR F/T SALARIED				578,327		646,626		68,299	
SUBTOTAL FOR BUDGET CODE 7302				578,327		646,626		68,299	
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	4,306,412	22	4,677,778		371,366	
	005	FULL TIME PEDAGOGICAL PRSONNEL		15,595		15,595			
SUBTOTAL FOR F/T SALARIED			22	4,322,007	22	4,693,373		371,366	
SUBTOTAL FOR BUDGET CODE 7303			22	4,322,007	22	4,693,373		371,366	
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	691,236	10	701,546	10,310
SUBTOTAL FOR F/T SALARIED			10	691,236	10	701,546	10,310
02 OTH SALARIED	021	PART-TIME POSITIONS		26,684		26,684	
SUBTOTAL FOR OTH SALARIED				26,684		26,684	
SUBTOTAL FOR BUDGET CODE 7305			10	717,920	10	728,230	10,310
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36				36-
SUBTOTAL FOR F/T SALARIED			36				36-
02 OTH SALARIED	021	PART-TIME POSITIONS		149,724		149,724	
SUBTOTAL FOR OTH SALARIED				149,724		149,724	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1		1	
	042	LONGEVITY DIFFERENTIAL		14,800		14,800	
	049	BACKPAY - PRIOR YEARS		10,000		10,000	
	091	PARAPROFESSIONAL PER SESSION		53,519		53,519	
SUBTOTAL FOR ADD GRS PAY				78,320		78,320	
SUBTOTAL FOR BUDGET CODE 7315			36	228,044		228,044	36-
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	467,571	59	467,571	
	005	FULL TIME PEDAGOGICAL PRSONNEL	7	353,156	7	355,183	2,027
SUBTOTAL FOR F/T SALARIED			66	820,727	66	822,754	2,027
SUBTOTAL FOR BUDGET CODE 7339			66	820,727	66	822,754	2,027
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	6,563,449			31-
SUBTOTAL FOR F/T SALARIED			31	6,563,449			31-
04 ADD GRS PAY	047	OVERTIME		2,192			2,192-
	061	SUPPER MONEY		290			290-
SUBTOTAL FOR ADD GRS PAY				2,482			2,482-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7413			31	6,565,931			31-	6,565,931-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,881	5	330,881		
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	9,156	10	10,094		938
SUBTOTAL FOR F/T SALARIED			15	340,037	15	340,975		938
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 7415			15	340,837	15	341,775		938
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		751,399	1	638,485	1	112,914-
		005 FULL TIME PEDAGOGICAL PRSONNEL		167,204		167,204		
SUBTOTAL FOR F/T SALARIED				918,603	1	805,689	1	112,914-
SUBTOTAL FOR BUDGET CODE 7433				918,603	1	805,689	1	112,914-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,510,492	41	2,420,793		89,699-
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,998		9,920		922
SUBTOTAL FOR F/T SALARIED			41	2,519,490	41	2,430,713		88,777-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		854		854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PARAPROFESSIONAL PER SESSION		39,387		39,387		
SUBTOTAL FOR ADD GRS PAY				87,176		87,176		
SUBTOTAL FOR BUDGET CODE 7435			41	2,606,666	41	2,517,889		88,777-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	13,751,722	214	15,087,045	63	1,335,323
SUBTOTAL FOR F/T SALARIED			151	13,751,722	214	15,087,045	63	1,335,323

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738			
		042 LONGEVITY DIFFERENTIAL		315,039		315,039			
		047 OVERTIME		1,600		1,600			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		325		325			
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703			
		SUBTOTAL FOR BUDGET CODE 7701	151	14,090,425	214	15,425,748	63	1,335,323	
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,287,345	86	6,287,345			
		SUBTOTAL FOR F/T SALARIED	86	6,287,345	86	6,287,345			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		99,257		99,257			
		047 OVERTIME		653,042		653,042			
		061 SUPPER MONEY		76		76			
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577			
		SUBTOTAL FOR BUDGET CODE 7715	86	7,039,922	86	7,039,922			
BUDGET CODE: 7719 DIIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	382	37,829,414	408	45,684,539	26	7,855,125	
		SUBTOTAL FOR F/T SALARIED	382	37,829,414	408	45,684,539	26	7,855,125	
02 OTH SALARIED		021 PART-TIME POSITIONS		104,091		104,091			
		SUBTOTAL FOR OTH SALARIED		104,091		104,091			
03 UNSALARIED		031 UNSALARIED		2,345		2,345			
		SUBTOTAL FOR UNSALARIED		2,345		2,345			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,000,000		1,000,000	
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		233,548		235,740	2,192		
		061 SUPPER MONEY		70		360	290		
		SUBTOTAL FOR ADD GRS PAY		263,618		1,266,100		1,002,482	
		SUBTOTAL FOR BUDGET CODE 7719	382	38,199,468	408	47,057,075	26	8,857,607	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7721 YMI - Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	539,784	4	539,784			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788			
		SUBTOTAL FOR F/T SALARIED	5	654,572	5	654,572			
03 UNSALARIED		031 UNSALARIED		7,815		7,815			
		SUBTOTAL FOR UNSALARIED		7,815		7,815			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		109,652		109,652			
		SUBTOTAL FOR ADD GRS PAY		109,652		109,652			
		SUBTOTAL FOR BUDGET CODE 7721	5	772,039	5	772,039			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,835,404	94	7,249,627			414,223
		SUBTOTAL FOR F/T SALARIED	94	6,835,404	94	7,249,627			414,223
03 UNSALARIED		031 UNSALARIED		68,828		68,828			
		SUBTOTAL FOR UNSALARIED		68,828		68,828			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		94,782		94,782			
		047 OVERTIME		8,416		8,416			
		061 SUPPER MONEY		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		108,080		108,080			
		SUBTOTAL FOR BUDGET CODE 7731	94	7,012,312	94	7,426,535			414,223
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,644,075	2	1,644,075			
		SUBTOTAL FOR F/T SALARIED	2	1,644,075	2	1,644,075			
04 ADD GRS PAY		047 OVERTIME		13,248		13,248			
		061 SUPPER MONEY		190		190			
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438			
		SUBTOTAL FOR BUDGET CODE 7785	2	1,657,513	2	1,657,513			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			2,174	196,280,011	2,196	198,947,771	22	2,667,760
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,174	196,280,011	2,196	198,947,771	22	2,667,760

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,174	196,280,011	2,196	198,947,771	2,667,760
FINANCIAL PLAN SAVINGS	21	15,894,432-	193-	25,315,508-	9,421,076-
APPROPRIATION	2,195	180,385,579	2,003	173,632,263	6,753,316-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,636,573		147,883,257	6,753,316-
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		180,385,579		173,632,263	6,753,316-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

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

OBJECT:	001 FULL YEAR POSITIONS				
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-134,719	2	126,361	252,722
40510	ACCOUNTANT	57,750- 89,610	41	65,827	2,698,895
1002C	ADM MANAGER-NON-MGRL	69,826-104,671	6	83,351	500,107
10001	ADMINISTRATIVE ACCOUNTANT	85,861-178,474	9	125,804	1,132,239
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,560-103,560	1	103,560	103,560
10031	ADMINISTRATIVE EDUCATION ANALYST	72,005-207,045	126	128,808	16,229,753
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,570-147,425	63	108,635	6,844,011
10062	ADMINISTRATIVE EDUCATION OFFICER	87,870-202,950	68	135,872	9,239,289
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	81,605-144,025	47	102,450	4,815,137
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-158,000	5	110,773	553,864
10025	ADMINISTRATIVE MANAGER	109,130-140,000	10	123,941	1,239,413
82976	ADMINISTRATIVE PROCUREMENT ANALYST	73,076-168,000	21	113,118	2,375,471
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	180,000-180,000	1	180,000	180,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,000-143,758	12	103,364	1,240,362
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-192,276	21	103,073	2,164,540
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	118,167-180,000	11	137,243	1,509,676
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	91,917-145,815	2	118,866	237,732
10037	ADMINISTRATIVE SPACE ANALYST	94,146-121,461	2	107,804	215,607
10026	ADMINISTRATIVE STAFF ANALYST	85,861-222,972	108	137,603	14,861,123
B0087	AGENCY ATTORNEY (DOE)	75,352-134,954	63	95,937	6,044,003
21215	ARCHITECT	95,758- 95,758	1	95,758	95,758
91697	AREA MANAGER OF SCHOOL MAINTENANCE	160,000-160,000	1	160,000	160,000
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	41,390- 55,840	10	52,120	521,203
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508-126,255	18	106,223	1,912,007
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,085- 54,209	5	44,287	221,436
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,946- 84,664	8	66,856	534,850
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	74,924- 77,430	4	75,613	302,450
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 79,559	24	71,891	1,725,390
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	48	69,618	3,341,665
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	85,664	770,977
40526	BOOKKEEPER	43,365- 68,092	42	51,333	2,155,979
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,197-128,037	7	111,545	780,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-143,081	61	112,494	6,862,153
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,261-149,306	63	120,691	7,603,553
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	175,000-175,000	1	175,000	175,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	214,848-214,848	1	214,848	214,848
21744	CITY RESEARCH SCIENTIST	109,510-123,260	2	116,385	232,770
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,105	77	50,402	3,880,928

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,306- 39,189	6	37,949	227,694
56057	COMMUNITY ASSOCIATE	43,968- 60,855	64	46,238	2,959,219
56058	COMMUNITY COORDINATOR	53,961- 83,766	147	67,577	9,933,886
13620	COMPUTER AIDE-NON-SPVR	40,993- 40,993	1	40,993	40,993
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-105,000	33	72,274	2,385,041
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,265-111,487	6	92,425	554,549
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,311-101,182	17	77,147	1,311,496
10074	COMPUTER OPERATIONS MANAGER	175,000-175,000	1	175,000	175,000
13651	COMPUTER PROGRAMMER ANALYST	58,977- 80,000	2	69,489	138,977
13615	COMPUTER SERVICE TECHNICIAN	47,290- 65,888	9	55,684	501,156
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-122,676	26	103,869	2,700,584
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	121	112,440	13,605,253
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	100	148,082	14,808,222
31143	CONFIDENTIAL INVESTIGATOR	53,045- 87,510	17	67,215	1,142,663
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	70,040-114,506	25	81,932	2,048,292
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	85,000-100,811	8	96,222	769,773
40561	CONTRACT SPECIALIST	50,754- 78,966	12	61,465	737,577
30138	COUNSEL TO THE CHANCELLOR	220,000-220,000	1	220,000	220,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-103,526	172	58,476	10,057,868
40871	DEPUTY AUDITOR GENERAL (DOE)	133,514-165,129	2	149,322	298,643
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	131,916-206,000	2	168,958	337,916
40542	DIRECTOR OF AUDIT AND INVESTIGATION	168,172-168,172	1	168,172	168,172
55081	DIRECTOR OF EQUAL OPPORTUNITY	156,365-156,365	1	156,365	156,365
60852	DIRECTOR OF NEWS BUREAU	140,000-140,000	1	140,000	140,000
31618	DIRECTOR OF SCHOOL SAFETY	207,045-207,045	1	207,045	207,045
12628	EDUCATION ANALYST	58,839- 68,323	3	62,000	186,001
1262C	EDUCATION ANALYST (UNION)	74,293- 95,000	22	80,180	1,763,964
12750	EDUCATION ANALYST TRAINEE	42,325- 49,295	15	45,948	689,224
12633	EDUCATION OFFICER	71,195- 91,934	4	81,379	325,516
1263A	EDUCATION OFFICER (UNION)	74,293-119,545	50	89,789	4,489,447
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	99,000-241,000	19	175,207	3,328,926
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	54,742- 92,859	16	73,954	1,183,265
95005	EXECUTIVE AGENCY COUNSEL	111,721-215,760	29	148,355	4,302,302
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	145,000-145,000	1	145,000	145,000
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	195,000-265,000	2	230,000	460,000
91415	GRAPHIC ARTIST	82,000- 82,000	1	82,000	82,000
10069	HEALTH SERVICES MANAGER	85,996- 85,996	2	85,996	171,992
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	48,650- 86,859	21	63,116	1,325,438

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40925	INVESTMENT ANALYST	95,790- 95,790	1	95,790	95,790
95712	IT AUTOMATION AND MONITORING ENGINEER	115,000-115,000	2	115,000	230,000
95714	IT INFRASTRUCTURE ENGINEER	87,550-160,000	3	125,183	375,550
95710	IT PROJECT SPECIALIST	100,000-150,000	2	125,000	250,000
95622	IT SECURITY SPECIALIST	91,513-155,000	8	116,617	932,936
95713	IT SERVICE MANAGEMENT SPECIALIST	102,935-125,000	3	113,645	340,935
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 58,764	2	53,397	106,794
30174	LEGISLATIVE REPRESENTATIVE	195,000-195,000	1	195,000	195,000
40502	MANAGEMENT AUDITOR	64,415- 91,110	16	69,809	1,116,947
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	45,957- 49,074	2	47,516	95,031
11702	OFFICE MACHINE AIDE	44,145- 47,436	2	45,791	91,581
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	76	68,732	5,223,615
12158	PROCUREMENT ANALYST	55,853- 99,008	38	73,282	2,784,733
60215	PUBLIC RECORDS AIDE	47,010- 52,402	10	48,862	488,624
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	85,448- 85,448	1	85,448	85,448
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	51,907- 57,445	6	55,599	333,594
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	31,463- 36,182	16	35,887	574,193
60910	RESEARCH ASSISTANT	52,242- 64,763	6	55,936	335,617
06745	SCHOOL BUSINESS MANAGER	89,493-102,623	2	96,058	192,116
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
5450E	SCHOOL LUNCH ASSISTANT	44,746- 44,746	1	44,746	44,746
56061	SCHOOL-NEIGHBORHOOD WORKER	42,475- 42,475	1	42,475	42,475
10252	SECRETARY	38,099- 58,976	9	49,530	445,767
95051	SECRETARY TO THE CHANCELLOR (DOE)	82,685- 82,685	1	82,685	82,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	88,643-113,000	5	97,909	489,543
95711	SENIOR IT ARCHITECT	130,000-130,000	2	130,000	260,000
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	54,408- 54,408	1	54,408	54,408
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	122,000-163,672	4	139,797	559,186
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-165,970	4	149,054	596,215
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	85,000-213,000	6	130,985	785,912
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	57,590- 74,479	3	68,849	206,548
12200	STOCK WORKER	37,803- 55,173	3	43,593	130,779
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	94,146- 94,146	1	94,146	94,146
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	7	77,961	545,728
52311	SUPERVISOR I (SOCIAL SERVICES)	67,520- 67,520	1	67,520	67,520
52312	SUPERVISOR II (SOCIAL SERVICES)	69,275- 69,275	2	69,275	138,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	84,937- 84,937	1	84,937	84,937
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,141- 47,375	4	44,180	176,721

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	56,598- 79,692	2	68,145	136,290
82984	TELECOMMUNICATION MANAGER	117,218-117,218	1	117,218	117,218
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-113,419	7	87,635	613,446
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 92,631	15	76,539	1,148,079
TOTAL FOR OBJECT 001			2,252		210,118,498
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	158,346-167,249	2	162,798	325,595
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-236,332	32	182,379	5,836,112
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERINTENDENT	195,700-208,000	2	201,850	403,700
SUYBQ	DEPUTY CHANCELLOR	241,000-265,000	3	249,000	747,000
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	217,752-217,752	1	217,752	217,752
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	130,740-178,151	32	153,690	4,918,095
SUPAQ	PRINCIPAL ASSIGNED	191,372-223,355	4	208,027	832,108
TRTAQ	TEACHER ASSIGNED A	97,469-111,350	9	104,871	943,840
TOTAL FOR OBJECT 005			86		14,587,548
POSITION SCHEDULE FOR U/A 453			2,338		224,706,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-335		-32,196,974
TOTAL FOR U/A 453			2,003		192,509,072

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
10		SUPPLYS&MATL			113,974			113,974	
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			113,974			113,974	
30		PROPTY&EQUIP			50,950			50,950	
		300 EQUIPMENT GENERAL							
		SUBTOTAL FOR PROPTY&EQUIP			50,950			50,950	
40		OTHR SER&CHR			31,468			31,468	
		400 CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS			21,465			21,465	
		SUBTOTAL FOR OTHR SER&CHR			52,933			52,933	
60		CNTRCTL SVCS			222,809			222,809	
		600 CONTRACTUAL SERVICES GENERAL	1			1			
		602 TELECOMMUNICATIONS MAINT	2		3,160	2		3,160	
		619 SECURITY SERVICES			44,588			44,588	
		622 TEMPORARY SERVICES	1		88,755	1		88,755	
		671 TRAINING PRGM CITY EMPLOYEES	1		7,752	1		7,752	
		682 PROF SERV LEGAL SERVICES	1		8,132	1		8,132	
		684 PROF SERV COMPUTER SERVICES	11		238,848	11		238,848	
		686 PROF SERV OTHER	1		410,176	1		410,176	
		689 PROF SERV CURRIC & PROF DEVEL			117,272			117,272	
		SUBTOTAL FOR CNTRCTL SVCS	18		1,141,492	18		1,141,492	
		SUBTOTAL FOR BUDGET CODE 1048	18		1,359,349	18		1,359,349	
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
10		SUPPLYS&MATL			233,000			233,000	
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			233,000			233,000	
		SUBTOTAL FOR BUDGET CODE 1101			233,000			233,000	
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
40		OTHR SER&CHR			190,000			190,000	
		400 CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			190,000			190,000	
		SUBTOTAL FOR BUDGET CODE 1140			190,000			190,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
40	OTHR	SER&CHR							
		400			140,000			140,000	
		402			290,000			290,000	
		SUBTOTAL FOR OTHR SER&CHR			430,000			430,000	
60	CNTRCTL	SVCS							
		612		1	4,275	1		4,275	
		613		1	8,235	1		8,235	
		622		1	22,345	1		22,345	
		SUBTOTAL FOR CNTRCTL SVCS		3	34,855	3		34,855	
SUBTOTAL FOR BUDGET CODE 1720				3	464,855	3		464,855	
BUDGET CODE: 7105 Division of Community Engagement									
40	OTHR	SER&CHR							
		402			1,032			1,032	
		SUBTOTAL FOR OTHR SER&CHR			1,032			1,032	
SUBTOTAL FOR BUDGET CODE 7105					1,032			1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
40	OTHR	SER&CHR							
		400			335,131			335,131	
		SUBTOTAL FOR OTHR SER&CHR			335,131			335,131	
SUBTOTAL FOR BUDGET CODE 7107					335,131			335,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
10	SUPPLYS&MATL								
		100			4,671			4,671	
		SUBTOTAL FOR SUPPLYS&MATL			4,671			4,671	
40	OTHR	SER&CHR							
		400			10,650			10,650	
		402			2,918			2,918	
		SUBTOTAL FOR OTHR SER&CHR			13,568			13,568	
60	CNTRCTL	SVCS							
		613			250			250	
		686			19,827			19,827	
		689			4,600			4,600	
		SUBTOTAL FOR CNTRCTL SVCS			24,677			24,677	
SUBTOTAL FOR BUDGET CODE 7201					42,916			42,916	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10		SUPPLYS&MATL			41,595			41,595	
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			41,595			41,595	
30		PROPTY&EQUIP			5,933			5,933	
		300 EQUIPMENT GENERAL							
		SUBTOTAL FOR PROPTY&EQUIP			5,933			5,933	
40		OTHR SER&CHR			522,078			522,078	
		400 CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS			64,350			64,350	
		SUBTOTAL FOR OTHR SER&CHR			586,428			586,428	
60		CNTRCTL SVCS			2,000			2,000	
		602 TELECOMMUNICATIONS MAINT							
		612 OFFICE EQUIPMENT MAINTENANCE			200			200	
		613 DATA PROCESSING EQUIPMENT			1,594			1,594	
		622 TEMPORARY SERVICES	1		3,162,594	1		3,162,594	
		686 PROF SERV OTHER	6		27,105	6		27,105	
		SUBTOTAL FOR CNTRCTL SVCS	7		3,193,493	7		3,193,493	
		SUBTOTAL FOR BUDGET CODE 7205	7		3,827,449	7		3,827,449	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10		SUPPLYS&MATL			203,822			203,822	
		100 SUPPLIES + MATERIALS - GENERAL							
		199 DATA PROCESSING SUPPLIES			15,800			15,800	
		SUBTOTAL FOR SUPPLYS&MATL			219,622			219,622	
30		PROPTY&EQUIP			40,797			40,797	
		300 EQUIPMENT GENERAL							
		SUBTOTAL FOR PROPTY&EQUIP			40,797			40,797	
40		OTHR SER&CHR			138,082			138,082	
		400 CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS			300,964			300,964	
		SUBTOTAL FOR OTHR SER&CHR			439,046			439,046	
60		CNTRCTL SVCS			5,219			5,219	
		612 OFFICE EQUIPMENT MAINTENANCE							
		613 DATA PROCESSING EQUIPMENT	1		102,032	1		102,032	
		615 PRINTING CONTRACTS			133,938			133,938	
		622 TEMPORARY SERVICES	1		42,516	1		42,516	
		624 CLEANING SERVICES			80,000			80,000	
		669 TRANSPORTATION OF PUPILS	1		3,150	1		3,150	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		2	42,107		2	42,107		
		685 PROF SERV DIRECT EDUC SERV		1	651,919		1	651,919		
		689 PROF SERV CURRIC & PROF DEVEL		1	60,693		1	60,693		
		SUBTOTAL FOR CNTRCTL SVCS		7	1,121,574		7	1,121,574		
		SUBTOTAL FOR BUDGET CODE 7207		7	1,821,039		7	1,821,039		
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			4,519			4,519		
		SUBTOTAL FOR PROPTY&EQUIP			4,519			4,519		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000		
		402 TELEPHONE & OTHER COMMUNICATNS			86,100			86,100		
		SUBTOTAL FOR OTHR SER&CHR			101,100			101,100		
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL		1	150,000		1	150,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	150,000		1	150,000		
		SUBTOTAL FOR BUDGET CODE 7208		1	255,619		1	255,619		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,337			3,337		
		SUBTOTAL FOR SUPPLYS&MATL			3,337			3,337		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			6,116			6,116		
		SUBTOTAL FOR PROPTY&EQUIP			6,116			6,116		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000		
60		CNTRCTL SVCS 615 PRINTING CONTRACTS			601			601		
		622 TEMPORARY SERVICES		1	24,428		1	24,428		
		676 MAINT & OPER OF INFRASTRUCTURE			8,623			8,623		
		686 PROF SERV OTHER			95,522			95,522		
		SUBTOTAL FOR CNTRCTL SVCS		1	129,174		1	129,174		
		SUBTOTAL FOR BUDGET CODE 7211		1	148,627		1	148,627		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,695			24,695		
	SUBTOTAL FOR SUPPLYS&MATL				24,695			24,695		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884		
	SUBTOTAL FOR OTHR SER&CHR				9,884			9,884		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			6,000			6,000		
		622 TEMPORARY SERVICES			85,324			85,324		
		686 PROF SERV OTHER			181,187			181,187		
		689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601		
	SUBTOTAL FOR CNTRCTL SVCS				295,112			295,112		
	SUBTOTAL FOR BUDGET CODE 7214				329,691			329,691		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			437,366			437,366		
	SUBTOTAL FOR SUPPLYS&MATL				437,366			437,366		
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,900			5,900		
	SUBTOTAL FOR PROPTY&EQUIP				5,900			5,900		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			108,318			108,318		
		402 TELEPHONE & OTHER COMMUNICATNS			21,000			21,000		
		414 RENTALS - LAND BLDGS & STRUCTS			5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				134,318			134,318		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		6,872	1		6,872		
		613 DATA PROCESSING EQUIPMENT			27,000			27,000		
		615 PRINTING CONTRACTS	2		51,971	2		51,971		
		622 TEMPORARY SERVICES	1		57,104	1		57,104		
		684 PROF SERV COMPUTER SERVICES			8,740			8,740		
		685 PROF SERV DIRECT EDUC SERV	7		67,850	7		67,850		
		686 PROF SERV OTHER	1		96,900	1		96,900		
	SUBTOTAL FOR CNTRCTL SVCS		12		316,437	12		316,437		
	SUBTOTAL FOR BUDGET CODE 7215		12		894,021	12		894,021		
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION										

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		11,000			
	SUBTOTAL FOR PROPTY&EQUIP			11,000		11,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210			
	SUBTOTAL FOR OTHR SER&CHR			6,210		6,210			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000			
		622 TEMPORARY SERVICES	1	11,319	1	11,319			
	SUBTOTAL FOR CNTRCTL SVCS		1	18,319	1	18,319			
	SUBTOTAL FOR BUDGET CODE 7221		1	35,529	1	35,529			
BUDGET CODE: 7238 Special Education Initiatives									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,318		18,318			
	SUBTOTAL FOR SUPPLYS&MATL			18,318		18,318			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,636		62,636			
	SUBTOTAL FOR PROPTY&EQUIP			62,636		62,636			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312			
		402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
	SUBTOTAL FOR OTHR SER&CHR			153,558		153,558			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		105		105			
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875			
		613 DATA PROCESSING EQUIPMENT		18,765		18,765			
		615 PRINTING CONTRACTS		20,592		20,592			
		622 TEMPORARY SERVICES		42,492		42,492			
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630			
	SUBTOTAL FOR CNTRCTL SVCS		4	158,459	4	158,459			
	SUBTOTAL FOR BUDGET CODE 7238		4	392,971	4	392,971			
BUDGET CODE: 7240 Urban Advantage									
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		6,379,591		6,379,591			
	SUBTOTAL FOR CNTRCTL SVCS			6,379,591		6,379,591			
	SUBTOTAL FOR BUDGET CODE 7240			6,379,591		6,379,591			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7247 Office of Capital and Finance								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
			SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,509		17,509	
		402	TELEPHONE & OTHER COMMUNICATNS		25,842		25,842	
			SUBTOTAL FOR OTHR SER&CHR		43,351		43,351	
			SUBTOTAL FOR BUDGET CODE 7247		55,351		55,351	
BUDGET CODE: 7251 OSEPO								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		558,952		558,952	
			SUBTOTAL FOR SUPPLYS&MATL		558,952		558,952	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		190,555		190,555	
			SUBTOTAL FOR PROPTY&EQUIP		190,555		190,555	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		229,548		229,548	
		402	TELEPHONE & OTHER COMMUNICATNS		75,279		75,279	
			SUBTOTAL FOR OTHR SER&CHR		304,827		304,827	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		155,221		155,221	
		615	PRINTING CONTRACTS	4	1,510,635	4	1,510,635	
		619	SECURITY SERVICES	1	26,234	1	26,234	
		622	TEMPORARY SERVICES	1	500,000	1	500,000	
		684	PROF SERV COMPUTER SERVICES		3,200		3,200	
		686	PROF SERV OTHER	6	4,994,871	6	4,994,871	
			SUBTOTAL FOR CNTRCTL SVCS	12	7,190,161	12	7,190,161	
			SUBTOTAL FOR BUDGET CODE 7251	12	8,244,495	12	8,244,495	
BUDGET CODE: 7253 Budget and Reporting								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,782		4,782	
			SUBTOTAL FOR SUPPLYS&MATL		4,782		4,782	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,600		12,600	
			SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,016			5,016		
		402 TELEPHONE & OTHER COMMUNICATNS			20,500			20,500		
		SUBTOTAL FOR OTHR SER&CHR			25,516			25,516		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,840			3,840		
		602 TELECOMMUNICATIONS MAINT			859,816			1,009,816		150,000
		612 OFFICE EQUIPMENT MAINTENANCE			274			274		
		613 DATA PROCESSING EQUIPMENT			18,000			18,000		
		622 TEMPORARY SERVICES	1		36,072	1		36,072		
		685 PROF SERV DIRECT EDUC SERV	1		5,130	1		5,130		
		686 PROF SERV OTHER	1		5,130	1		5,130		
		SUBTOTAL FOR CNTRCTL SVCS	3		928,262	3		1,078,262		150,000
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			150,000					150,000-
		SUBTOTAL FOR FXD MIS CHGS			150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 7253	3		1,121,160	3		1,121,160		
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS										
60	CNTRCTL SVCS	686 PROF SERV OTHER			1			1		
		SUBTOTAL FOR CNTRCTL SVCS	2		1	2		1		
		SUBTOTAL FOR BUDGET CODE 7255	2		1	2		1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,883			11,883		
		SUBTOTAL FOR SUPPLYS&MATL			11,883			11,883		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,500			9,500		
		338 LIBRARY BOOKS			4,714			4,714		
		SUBTOTAL FOR PROPTY&EQUIP			14,214			14,214		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,603			7,603		
		SUBTOTAL FOR OTHR SER&CHR			7,603			7,603		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			723			723		
		682 PROF SERV LEGAL SERVICES	10		518,871	10		518,871		
		684 PROF SERV COMPUTER SERVICES			2,620			2,620		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449		
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	953,663		
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	987,363		
BUDGET CODE: 7260 Portfolio Planning								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,455		7,455		
		199 DATA PROCESSING SUPPLIES		383		383		
		SUBTOTAL FOR SUPPLYS&MATL		7,838		7,838		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		93,235		93,235		
		SUBTOTAL FOR PROPTY&EQUIP		93,235		93,235		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393		
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600		
		SUBTOTAL FOR OTHR SER&CHR		215,993		215,993		
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		614		614		
		615 PRINTING CONTRACTS		9,935		9,935		
		622 TEMPORARY SERVICES		5,067		5,067		
		684 PROF SERV COMPUTER SERVICES		42,083		42,083		
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554		
		686 PROF SERV OTHER		170,386		170,386		
		SUBTOTAL FOR CNTRCTL SVCS		273,639		273,639		
		SUBTOTAL FOR BUDGET CODE 7260		590,705		590,705		
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210		
		SUBTOTAL FOR SUPPLYS&MATL		16,210		16,210		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		45,000		45,000		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000		1,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		1	21,563		1	21,563		
		681 PROF SERV ACCTING & AUDITING		1	1,506,635		1	1,506,635		
		685 PROF SERV DIRECT EDUC SERV		1	3,317		1	3,317		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,532,515		3	1,532,515		
		SUBTOTAL FOR BUDGET CODE 7261		3	1,598,725		3	1,598,725		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			42,092			42,092		
		106 MOTOR VEHICLE FUEL			7,500			7,500		
		SUBTOTAL FOR SUPPLYS&MATL			49,592			49,592		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			68,115			68,115		
		338 LIBRARY BOOKS			2,860			2,860		
		SUBTOTAL FOR PROPTY&EQUIP			70,975			70,975		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			26,670			26,670		
		402 TELEPHONE & OTHER COMMUNICATNS			26,379			26,379		
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			58,049			58,049		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			3,467			3,467		
		622 TEMPORARY SERVICES		1	16,234		1	16,234		
		624 CLEANING SERVICES			150			150		
		676 MAINT & OPER OF INFRASTRUCTURE			5,400			5,400		
		SUBTOTAL FOR CNTRCTL SVCS		1	25,251		1	25,251		
		SUBTOTAL FOR BUDGET CODE 7263		1	203,867		1	203,867		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,280			17,280		
		SUBTOTAL FOR SUPPLYS&MATL			17,280			17,280		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			26,438			26,438		
		338 LIBRARY BOOKS			25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			51,438			51,438		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,824			1,824		
		SUBTOTAL FOR OTHR SER&CHR			1,824			1,824		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			25,315			25,315		
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,621		1	2,621		
		622 TEMPORARY SERVICES			12,519			12,519		
		681 PROF SERV ACCTING & AUDITING			600,000			600,000		
		686 PROF SERV OTHER			123,762			123,762		
		SUBTOTAL FOR CNTRCTL SVCS		1	764,217		1	764,217		
		SUBTOTAL FOR BUDGET CODE 7265		1	834,759		1	834,759		
BUDGET CODE: 7271 New Schools and Charter Partnerships										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,200			4,200		
		SUBTOTAL FOR SUPPLYS&MATL			4,200			4,200		
		SUBTOTAL FOR BUDGET CODE 7271			4,200			4,200		
BUDGET CODE: 7272 Office of State Portfolio and Policy										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			63,000			63,000		
		SUBTOTAL FOR SUPPLYS&MATL			63,000			63,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			75,000			75,000		
		SUBTOTAL FOR PROPTY&EQUIP			75,000			75,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,000			14,000		
		402 TELEPHONE & OTHER COMMUNICATNS			50,000			50,000		
		SUBTOTAL FOR OTHR SER&CHR			64,000			64,000		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000			1,000		
		686 PROF SERV OTHER			677,360			677,360		
		SUBTOTAL FOR CNTRCTL SVCS			678,360			678,360		
		SUBTOTAL FOR BUDGET CODE 7272			880,360			880,360		
BUDGET CODE: 7281 Office of School Health										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			255,287			255,287		
		SUBTOTAL FOR SUPPLYS&MATL			255,287			255,287		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			81,034			81,034		

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					81,034			81,034	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			16,000			16,000	
		402 TELEPHONE & OTHER COMMUNICATNS			16,200			16,200	
SUBTOTAL FOR OTHR SER&CHR					32,200			32,200	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			700			700	
		613 DATA PROCESSING EQUIPMENT			561,265			561,265	
		684 PROF SERV COMPUTER SERVICES	1		10,000	1		10,000	
		685 PROF SERV DIRECT EDUC SERV			3,486,775			3,486,775	
		686 PROF SERV OTHER	6		1,005,448	6		1,005,448	
SUBTOTAL FOR CNTRCTL SVCS					7			5,064,188	
SUBTOTAL FOR BUDGET CODE 7281					7			5,432,709	
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			140,973			140,973	
SUBTOTAL FOR PROPTY&EQUIP					140,973			140,973	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,016			6,016	
		402 TELEPHONE & OTHER COMMUNICATNS			876			876	
SUBTOTAL FOR OTHR SER&CHR					6,892			6,892	
SUBTOTAL FOR BUDGET CODE 7285					147,865			147,865	
BUDGET CODE: 7290 Office of Community Schools									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			49,704			49,704	
SUBTOTAL FOR SUPPLYS&MATL					49,704			49,704	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,600			12,600	
SUBTOTAL FOR PROPTY&EQUIP					12,600			12,600	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL			47,914			47,914	
		816001 40X CONTRACTUAL SERVICES-GENERAL			4,844			4,844	
		400 CONTRACTUAL SERVICES-GENERAL			3,000			3,000	
		402 TELEPHONE & OTHER COMMUNICATNS			39,086			87,000	47,914
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR					104,844			104,844	

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			72,000			72,000		
		613 DATA PROCESSING EQUIPMENT			369,118			369,118		
		686 PROF SERV OTHER			133,155			133,155		
		SUBTOTAL FOR CNTRCTL SVCS			574,273			574,273		
		SUBTOTAL FOR BUDGET CODE 7290			741,421			741,421		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,078			12,078		
		SUBTOTAL FOR SUPPLYS&MATL			12,078			12,078		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		SUBTOTAL FOR OTHR SER&CHR			50,500			50,500		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,964	1		2,964		
		612 OFFICE EQUIPMENT MAINTENANCE			8,100			8,100		
		613 DATA PROCESSING EQUIPMENT			49,278			49,278		
		622 TEMPORARY SERVICES	1		211,325	1		211,325		
		624 CLEANING SERVICES	1		16,361	1		16,361		
		684 PROF SERV COMPUTER SERVICES			44,000			44,000		
		686 PROF SERV OTHER	1		204,728	1		204,728		
		689 PROF SERV CURRIC & PROF DEVEL			72,500			72,500		
		SUBTOTAL FOR CNTRCTL SVCS	4		609,256	4		609,256		
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			7,217			7,217		
		SUBTOTAL FOR FXD MIS CHGS			7,217			7,217		
		SUBTOTAL FOR BUDGET CODE 7301	4		679,051	4		679,051		
BUDGET CODE: 7302 Office of Strategic Initiatives										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,427			34,427		
		SUBTOTAL FOR SUPPLYS&MATL			34,427			34,427		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			200			200		
		402 TELEPHONE & OTHER COMMUNICATNS			2,845			2,845		
		SUBTOTAL FOR OTHR SER&CHR			3,045			3,045		

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7302					37,472			37,472	
BUDGET CODE: 7303 Strategic Coordination & Planning									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			112,979			112,979	
SUBTOTAL FOR SUPPLYS&MATL					112,979			112,979	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,281			2,281	
SUBTOTAL FOR PROPTY&EQUIP					2,281			2,281	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			671			671	
		402 TELEPHONE & OTHER COMMUNICATNS			23,006			23,006	
SUBTOTAL FOR OTHR SER&CHR					23,677			23,677	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			268			268	
		622 TEMPORARY SERVICES			488,026			488,026	
		684 PROF SERV COMPUTER SERVICES			1,534,499			1,534,499	
		686 PROF SERV OTHER			176,175			176,175	
SUBTOTAL FOR CNTRCTL SVCS					2,198,968			2,198,968	
SUBTOTAL FOR BUDGET CODE 7303					2,337,905			2,337,905	
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,993			1,993	
SUBTOTAL FOR SUPPLYS&MATL					1,993			1,993	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,132			3,132	
		402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR					13,132			13,132	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			81			81	
		686 PROF SERV OTHER			5,000			5,000	
SUBTOTAL FOR CNTRCTL SVCS					5,081			5,081	
SUBTOTAL FOR BUDGET CODE 7305					20,206			20,206	
BUDGET CODE: 7315 RECRUITMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			521,325			521,325	
SUBTOTAL FOR SUPPLYS&MATL					521,325			521,325	

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335		
	SUBTOTAL FOR PROPTY&EQUIP			1,335		1,335		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945		
		402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619		
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		
	SUBTOTAL FOR OTHR SER&CHR			287,564		287,564		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		684 PROF SERV COMPUTER SERVICES		1,500,000		1,500,000		
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151		
		686 PROF SERV OTHER		539,855		539,855		
	SUBTOTAL FOR CNTRCTL SVCS			2,330,006		2,330,006		
	SUBTOTAL FOR BUDGET CODE 7315			3,140,230		3,140,230		
BUDGET CODE: 7339 Div of Support Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,464		46,464		
	SUBTOTAL FOR SUPPLYS&MATL			46,464		46,464		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,779		10,779		
	SUBTOTAL FOR PROPTY&EQUIP			10,779		10,779		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,800		220,800		
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
	SUBTOTAL FOR OTHR SER&CHR			235,800		235,800		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		150,000		150,000		
		686 PROF SERV OTHER		35,907		35,907		
		689 PROF SERV CURRIC & PROF DEVEL	10	43,841	10	43,841		
	SUBTOTAL FOR CNTRCTL SVCS		10	229,748	10	229,748		
	SUBTOTAL FOR BUDGET CODE 7339			10	522,791	10	522,791	
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS								
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986		272,986		
	SUBTOTAL FOR CNTRCTL SVCS			272,986		272,986		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7401					272,986			272,986		
BUDGET CODE: 7413 Financial Systems and Business Ops										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			268,360			268,360		
SUBTOTAL FOR SUPPLYS&MATL					268,360			268,360		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			46,565			46,565		
SUBTOTAL FOR PROPTY&EQUIP					46,565			46,565		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			36,600			36,600		
SUBTOTAL FOR OTHR SER&CHR					36,600			36,600		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			220,665			220,665		
		684 PROF SERV COMPUTER SERVICES	6		506,250	6		506,250		
		686 PROF SERV OTHER			187,159			187,159		
SUBTOTAL FOR CNTRCTL SVCS			6		914,074	6		914,074		
SUBTOTAL FOR BUDGET CODE 7413			6		1,265,599	6		1,265,599		
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,996			7,996		
		199 DATA PROCESSING SUPPLIES			10,010			10,010		
SUBTOTAL FOR SUPPLYS&MATL					18,006			18,006		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,614			19,614		
		337 BOOKS-OTHER			7,318			7,318		
SUBTOTAL FOR PROPTY&EQUIP					26,932			26,932		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,450			22,450		
		402 TELEPHONE & OTHER COMMUNICATNS			15,953			15,953		
SUBTOTAL FOR OTHR SER&CHR					38,403			38,403		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		15,000	1		15,000		
		622 TEMPORARY SERVICES	1		14,384	1		14,384		
		686 PROF SERV OTHER			59,517			59,517		
		689 PROF SERV CURRIC & PROF DEVEL			62,980			62,980		
SUBTOTAL FOR CNTRCTL SVCS			2		151,881	2		151,881		
SUBTOTAL FOR BUDGET CODE 7415			2		235,222	2		235,222		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,887			12,887		
	SUBTOTAL FOR PROPTY&EQUIP				12,887			12,887		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100			100		
		612	OFFICE EQUIPMENT MAINTENANCE		6,467			6,467		
		622	TEMPORARY SERVICES	1	3,799	1		3,799		
		685	PROF SERV DIRECT EDUC SERV		23,870			23,870		
		686	PROF SERV OTHER		95,000			95,000		
	SUBTOTAL FOR CNTRCTL SVCS		1		129,236	1		129,236		
	SUBTOTAL FOR BUDGET CODE 7433		1		142,123	1		142,123		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD										
40	OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		42,820			42,820		
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		15,000			15,000		
		402	TELEPHONE & OTHER COMMUNICATNS		23,210			23,210		
	SUBTOTAL FOR OTHR SER&CHR				81,030			81,030		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		4,858			4,858		
		613	DATA PROCESSING EQUIPMENT		25,000			25,000		
		622	TEMPORARY SERVICES	1	56,391	1		56,391		
		689	PROF SERV CURRIC & PROF DEVEL	2	177,502	2		177,502		
	SUBTOTAL FOR CNTRCTL SVCS		3		263,751	3		263,751		
	SUBTOTAL FOR BUDGET CODE 7435		3		344,781	3		344,781		
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,826,058			1,826,058		
	SUBTOTAL FOR SUPPLYS&MATL				1,826,058			1,826,058		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		115,138			115,138		
	SUBTOTAL FOR PROPTY&EQUIP				115,138			115,138		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		16,000			16,000		
	SUBTOTAL FOR OTHR SER&CHR				16,000			16,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987	
		615 PRINTING CONTRACTS	1	527	1	527	
		622 TEMPORARY SERVICES	1	5,600	1	5,600	
		684 PROF SERV COMPUTER SERVICES		19,328		19,328	
		SUBTOTAL FOR CNTRCTL SVCS	3	28,442	3	28,442	
		SUBTOTAL FOR BUDGET CODE 7701	3	1,985,638	3	1,985,638	
BUDGET CODE: 7719 DIIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,611,457		23,072,891	7,538,566-
		199 DATA PROCESSING SUPPLIES		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,661,457		23,122,891	7,538,566-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		967,441		967,441	
		SUBTOTAL FOR PROPTY&EQUIP		967,441		967,441	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,857,444			1,857,444-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		13,233,751		13,205,368	28,383-
	400	CONTRACTUAL SERVICES-GENERAL		390,094		418,477	28,383
	402	TELEPHONE & OTHER COMMUNICATNS		6,629,217		6,629,217	
		SUBTOTAL FOR OTHR SER&CHR		22,110,506		20,253,062	1,857,444-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245	
		613 DATA PROCESSING EQUIPMENT	17	6,153,288	17	8,240,109	2,086,821
		615 PRINTING CONTRACTS		3,575		3,575	
		622 TEMPORARY SERVICES	1	68,385	1	68,385	
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
		683 PROF SERV ENGINEER & ARCHITECT	1	530	1	530	
		684 PROF SERV COMPUTER SERVICES	15	22,662,565	15	22,662,565	
		685 PROF SERV DIRECT EDUC SERV		298,491		298,491	
		686 PROF SERV OTHER	13	440,502	13	440,502	
		SUBTOTAL FOR CNTRCTL SVCS	55	31,738,924	55	33,825,745	2,086,821
		SUBTOTAL FOR BUDGET CODE 7719	55	85,478,328	55	78,169,139	7,309,189-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7721 YMI - Central Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 7721		5,000		5,000	
BUDGET CODE: 7724 FIXED CHARGES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		454,613		454,613	
		SUBTOTAL FOR OTHR SER&CHR		454,613		454,613	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886	
		SUBTOTAL FOR FXD MIS CHGS		90,886		90,886	
		SUBTOTAL FOR BUDGET CODE 7724		545,499		545,499	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,480		79,480	
		SUBTOTAL FOR SUPPLYS&MATL		79,480		79,480	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,339		128,839	107,500
		SUBTOTAL FOR PROPTY&EQUIP		21,339		128,839	107,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,649		71,649	
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		38,052	
		SUBTOTAL FOR OTHR SER&CHR		109,701		109,701	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		339,271		339,271	
		684 PROF SERV COMPUTER SERVICES		86,644		86,644	
		686 PROF SERV OTHER		567,514		567,514	
		SUBTOTAL FOR CNTRCTL SVCS		993,429		993,429	
		SUBTOTAL FOR BUDGET CODE 7731		1,203,949		1,311,449	107,500
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,380		27,380	
		SUBTOTAL FOR SUPPLYS&MATL		27,380		27,380	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,795		6,795	
		SUBTOTAL FOR PROPTY&EQUIP		6,795		6,795	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		SUBTOTAL FOR OTHR SER&CHR		33,496		33,496	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		4,714,092		5,714,092	1,000,000
		685 PROF SERV DIRECT EDUC SERV	26	11,227,197	26	11,227,197	
		686 PROF SERV OTHER		85,892		85,892	
		SUBTOTAL FOR CNTRCTL SVCS	26	16,027,181	26	17,027,181	1,000,000
		SUBTOTAL FOR BUDGET CODE 7785	26	16,094,852	26	17,094,852	1,000,000
BUDGET CODE: 7901 City Council Member Items							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,345,500			11,345,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,345,500			11,345,500-
		SUBTOTAL FOR BUDGET CODE 7901		11,345,500			11,345,500-
TOTAL FOR			228	163,210,933	228	145,663,744	17,547,189-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			228	163,210,933	228	145,663,744	17,547,189-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,336,773	163,210,933	13,253,032	145,663,744	17,547,189-
FINANCIAL PLAN SAVINGS				28,500,000-	28,500,000-
APPROPRIATION		163,210,933		117,163,744	46,047,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,301,063		46,253,874	46,047,189-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		163,210,933		117,163,744	46,047,189-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: C461 CRRSA for Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,635,605					20,635,605-
		065 SOCIAL SECURITY CONTRIBUTIONS		9,015,555					9,015,555-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,498,430					2,498,430-
		SUBTOTAL FOR FRINGE BENES		32,149,590					32,149,590-
		SUBTOTAL FOR BUDGET CODE C461		32,149,590					32,149,590-
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,787,550,275		1,937,138,220			149,587,945
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303			
		065 SOCIAL SECURITY CONTRIBUTIONS		848,324,648		818,766,119			29,558,529-
		066 UNEMPLOYMENT INSURANCE		5,731,106		5,731,568			462
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		334,313,464		299,015,732			35,297,732-
		081 ANNUITY CONTRIBUTIONS		24,942,760		24,975,362			32,602
		085 AWARDS/EXPENSES-WORKMENS COMP		39,151,482		39,151,482			
		SUBTOTAL FOR FRINGE BENES		3,040,625,038		3,125,389,786			84,764,748
		SUBTOTAL FOR BUDGET CODE 0990		3,040,700,038		3,125,464,786			84,764,748
BUDGET CODE: 0991 RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		496,520,000		521,346,000			24,826,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		171,925,388		171,925,388			
		SUBTOTAL FOR FRINGE BENES		668,445,388		693,271,388			24,826,000
		SUBTOTAL FOR BUDGET CODE 0991		668,445,388		693,271,388			24,826,000
BUDGET CODE: 0992 SCHOOL SAFETY									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958			
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958			
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,690,744		54,690,744	
		SUBTOTAL FOR FRINGE BENES		54,690,744		54,690,744	
		SUBTOTAL FOR BUDGET CODE 0993		54,690,744		54,690,744	
TOTAL FOR				3,802,552,718		3,879,993,876	77,441,158
TOTAL FOR FRINGE BENEFITS - PS				3,802,552,718		3,879,993,876	77,441,158

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,802,552,718		3,879,993,876	77,441,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,802,552,718		3,879,993,876	77,441,158

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,798,312,029		3,046,969,909	248,657,880
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		938,626,908		799,559,776	139,067,132-
FEDERAL - C.D.					
FEDERAL - OTHER		32,149,590			32,149,590-
INTRA-CITY SALES					
TOTAL		3,802,552,718		3,879,993,876	77,441,158

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A470 ARPA for SE Prek								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL					46,485,544	46,485,544
		SUBTOTAL FOR CNTRCTL SVCS					46,485,544	46,485,544
		SUBTOTAL FOR BUDGET CODE A470					46,485,544	46,485,544
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	132	138,847,585	132		138,847,585	
		SUBTOTAL FOR CNTRCTL SVCS	132	138,847,585	132		138,847,585	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,000,000			5,000,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000,000			5,000,000	
		SUBTOTAL FOR BUDGET CODE 2140	132	143,847,585	132		143,847,585	
BUDGET CODE: 2142 PRE-K TUITION								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179		452,832,901	
		685 PROF SERV DIRECT EDUC SERV	179	286,025,925	179		286,025,925	
		SUBTOTAL FOR CNTRCTL SVCS	358	738,858,826	358		738,858,826	
		SUBTOTAL FOR BUDGET CODE 2142	358	738,858,826	358		738,858,826	
		TOTAL FOR	490	882,706,411	490		929,191,955	46,485,544
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	882,706,411	490		929,191,955	46,485,544

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		882,706,411		929,191,955	46,485,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION		882,706,411		929,191,955	46,485,544

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,651,945		75,651,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		806,736,496		806,736,496	
FEDERAL - C.D.					
FEDERAL - OTHER				46,485,544	46,485,544
INTRA-CITY SALES					
TOTAL		882,706,411		929,191,955	46,485,544

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	335,025,599	167	335,025,599	
		SUBTOTAL FOR CNTRCTL SVCS	167	336,016,595	167	336,016,595	
		SUBTOTAL FOR BUDGET CODE 2125	167	336,016,595	167	336,016,595	
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	33,085,566	126	33,085,566	
		SUBTOTAL FOR CNTRCTL SVCS	127	33,854,254	127	33,854,254	
		SUBTOTAL FOR BUDGET CODE 2126	127	33,854,254	127	33,854,254	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		607,546,952		387,546,952	220,000,000-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010	
		SUBTOTAL FOR CNTRCTL SVCS	1	665,741,419	1	445,741,419	220,000,000-
		SUBTOTAL FOR BUDGET CODE 2127	1	665,741,419	1	445,741,419	220,000,000-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTR		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60		CNTRCTL SVCS					
		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70		FXD MIS CHGS					
		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
		TOTAL FOR	296	1,129,926,966	296	909,926,966	220,000,000-
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	1,129,926,966	296	909,926,966	220,000,000-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,129,926,966		909,926,966	220,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,129,926,966		909,926,966	220,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		470,163,013		250,163,013	220,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		659,763,953	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,129,926,966		 909,926,966	 220,000,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,343,880		3,343,880	
	SUBTOTAL FOR SUPPLYS&MATL			3,343,880		3,343,880	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,496,533		2,496,533	
		337 BOOKS-OTHER		13,002,721		13,002,721	
		338 LIBRARY BOOKS		1,419,775		1,419,775	
	SUBTOTAL FOR PROPTY&EQUIP			16,919,029		16,919,029	
	SUBTOTAL FOR BUDGET CODE 2129			20,262,909		20,262,909	
BUDGET CODE: 2130 FIT PAYMENTS							
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		59,873,554		59,209,582	663,972-
	SUBTOTAL FOR FXD MIS CHGS			59,873,554		59,209,582	663,972-
	SUBTOTAL FOR BUDGET CODE 2130			59,873,554		59,209,582	663,972-
BUDGET CODE: 2131 Miscellaneous FIT							
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		335,396			335,396-
	SUBTOTAL FOR FXD MIS CHGS			335,396			335,396-
	SUBTOTAL FOR BUDGET CODE 2131			335,396			335,396-
BUDGET CODE: 2150 Smart Schools Technology							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,925,377		19,370,999	2,554,378-
	SUBTOTAL FOR PROPTY&EQUIP			21,925,377		19,370,999	2,554,378-
	SUBTOTAL FOR BUDGET CODE 2150			21,925,377		19,370,999	2,554,378-
BUDGET CODE: 2160 Supplemental School Connectivity							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,382,788		15,915,417	1,467,371-
	SUBTOTAL FOR PROPTY&EQUIP			17,382,788		15,915,417	1,467,371-
	SUBTOTAL FOR BUDGET CODE 2160			17,382,788		15,915,417	1,467,371-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR				119,780,024		114,758,907		5,021,117-
TOTAL FOR NPS & FIT PMTS - OTPS				119,780,024		114,758,907		5,021,117-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		119,780,024		114,758,907	5,021,117-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,780,024		114,758,907	5,021,117-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,827,400		56,163,428	663,972-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		62,617,228		58,595,479	4,021,749-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		335,396			335,396-
 TOTAL		 119,780,024		 114,758,907	 5,021,117-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	10,165,432	74	8,330,843	10 1,834,589-
		005 FULL TIME PEDAGOGICAL PRSONNEL	254	66,627,741	279	53,468,856	25 13,158,885-
		SUBTOTAL FOR F/T SALARIED	318	76,793,173	353	61,799,699	35 14,993,474-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		410,822,482		130,608,854	280,213,628-
		SUBTOTAL FOR ADD GRS PAY		410,822,482		130,608,854	280,213,628-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,339,281		5,907,080	2,567,799
		065 SOCIAL SECURITY CONTRIBUTIONS		1,718,070		2,950,710	1,232,640
		066 UNEMPLOYMENT INSURANCE		28,351		33,152	4,801
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		449,592		778,571	328,979
		081 ANNUITY CONTRIBUTIONS		14,322		17,143	2,821
		085 AWARDS/EXPENSES-WORKMENS COMP		5,512		5,615	103
		SUBTOTAL FOR FRINGE BENES		5,555,128		9,692,271	4,137,143
		SUBTOTAL FOR BUDGET CODE A481	318	493,170,783	353	202,100,824	35 291,069,959-
BUDGET CODE: C481 CRRSA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,244,249		8,244,249	
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,018,134		14,018,134	
		SUBTOTAL FOR F/T SALARIED		22,262,383		22,262,383	
03 UNSALARIED		031 UNSALARIED		22,257		22,257	
		SUBTOTAL FOR UNSALARIED		22,257		22,257	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		58,351,117		32,851,117	25,500,000-
		SUBTOTAL FOR ADD GRS PAY		58,351,117		32,851,117	25,500,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,677,137		2,677,137	
		065 SOCIAL SECURITY CONTRIBUTIONS		7,123,804		7,123,804	
		066 UNEMPLOYMENT INSURANCE		348,220		348,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		297,890		297,890	
		SUBTOTAL FOR FRINGE BENES		10,447,051		10,447,051	
		SUBTOTAL FOR BUDGET CODE C481		91,082,808		65,582,808	25,500,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: L481 ARPA for Learning Loss							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1			1-
		005 FULL TIME PEDAGOGICAL PRSONNEL	290	37,400,001	290	37,400,000	1-
		SUBTOTAL FOR F/T SALARIED	290	37,400,002	290	37,400,000	2-
04 ADD GRS PAY		047 OVERTIME		17,000,000			17,000,000-
		091 PARAPROFESSIONAL PER SESSION		1		95,284,253	95,284,252
		SUBTOTAL FOR ADD GRS PAY		17,000,001		95,284,253	78,284,252
		SUBTOTAL FOR BUDGET CODE L481	290	54,400,003	290	132,684,253	78,284,250
BUDGET CODE: 8000 REVENUE - CATEGORICAL							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473	
		SUBTOTAL FOR ADD GRS PAY		473		473	
		SUBTOTAL FOR BUDGET CODE 8000		473		473	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	754,051	44	754,051	
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	541,154	500	596,606	55,452
		SUBTOTAL FOR F/T SALARIED	544	1,295,205	544	1,350,657	55,452
03 UNSALARIED		031 UNSALARIED		451,201		455,491	4,290
		SUBTOTAL FOR UNSALARIED		451,201		455,491	4,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		091 PARAPROFESSIONAL PER SESSION		47,250		52,092	4,842
		SUBTOTAL FOR ADD GRS PAY		610,543		615,385	4,842
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8816			544	3,478,509	544	3,543,093	64,584
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
SUBTOTAL FOR F/T SALARIED				779,255		779,255	
SUBTOTAL FOR BUDGET CODE 8822				779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50		
SUBTOTAL FOR F/T SALARIED			125		125		
SUBTOTAL FOR BUDGET CODE 8830			125		125		
BUDGET CODE: 8831 Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 8831				77		77	
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	1	105,000	1-
SUBTOTAL FOR F/T SALARIED			2	180,000	1	105,000	1-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		57,924		32,924	
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734	
		066 UNEMPLOYMENT INSURANCE		900		900	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674	
SUBTOTAL FOR FRINGE BENES				79,236		54,236	25,000-
SUBTOTAL FOR BUDGET CODE 8835			2	259,236	1	159,236	1-
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	735,065	6	735,065	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			6	735,065	6	735,065			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		236,519		236,519			
		065 SOCIAL SECURITY CONTRIBUTIONS		56,086		56,086			
		066 UNEMPLOYMENT INSURANCE		3,675		3,675			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433		20,433			
		085 AWARDS/EXPENSES-WORKMENS COMP		6,835		6,835			
SUBTOTAL FOR FRINGE BENES				323,548		323,548			
SUBTOTAL FOR BUDGET CODE 8836			6	1,058,613	6	1,058,613			
BUDGET CODE: 8837 Accessibility Improvements in Schools CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,677	3	262,677			
SUBTOTAL FOR F/T SALARIED			3	262,677	3	262,677			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519		84,519			
		065 SOCIAL SECURITY CONTRIBUTIONS		20,042		20,042			
		066 UNEMPLOYMENT INSURANCE		1,313		1,313			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443			
SUBTOTAL FOR FRINGE BENES				115,619		115,619			
SUBTOTAL FOR BUDGET CODE 8837			3	378,296	3	378,296			
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,413,204				1,413,204-	
SUBTOTAL FOR F/T SALARIED				1,413,204				1,413,204-	
SUBTOTAL FOR BUDGET CODE 8840				1,413,204				1,413,204-	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	33,160,823	240	65,160,823		32,000,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	191,808,713	884	254,852,956		63,044,243	
SUBTOTAL FOR F/T SALARIED			1,124	224,969,536	1,124	320,013,779		95,044,243	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913			
SUBTOTAL FOR OTH SALARIED				1,913		1,913			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03		UNSALARIED		82,026,696		80,656,441		1,370,255-	
		SUBTOTAL FOR UNSALARIED		82,026,696		80,656,441		1,370,255-	
04		ADD GRS PAY							
	042	LONGEVITY DIFFERENTIAL		274,258		274,258			
	047	OVERTIME		634,971		634,971			
	049	BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
	055	SALARY ADJUSTMENTS LABOR RSRVE		15,637,920				15,637,920-	
	058	NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754			
	091	PARAPROFESSIONAL PER SESSION		58,538,429		58,538,429			
		SUBTOTAL FOR ADD GRS PAY		85,510,803		69,872,883		15,637,920-	
06		FRINGE BENES							
	062	HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947			
	065	SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543			
	066	UNEMPLOYMENT INSURANCE		3,000,000		3,000,000			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111			
	081	ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
	085	AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158			
		SUBTOTAL FOR BUDGET CODE 8843	1,124	548,615,106	1,124	626,651,174		78,036,068	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01		F/T SALARIED							
	001	FULL YEAR POSITIONS		20,209		20,236		27	
	005	FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,475	36	26,502		27	
04		ADD GRS PAY							
	042	LONGEVITY DIFFERENTIAL		6,754		6,754			
	049	BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,700	36	33,727		27	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01		F/T SALARIED							
	001	FULL YEAR POSITIONS	47	5,526,085	47	4,426,085		1,100,000-	
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,273	221,849,297	3,273	221,865,450		16,153	
		SUBTOTAL FOR F/T SALARIED	3,320	227,375,382	3,320	226,291,535		1,083,847-	
03		UNSALARIED		15,452,340		15,452,340			
		SUBTOTAL FOR UNSALARIED		15,452,340		15,452,340			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		1,155,000		1,100,000	
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		79,667,775		3,980,771		75,687,004-	
		SUBTOTAL FOR ADD GRS PAY		79,774,471		5,187,467		74,587,004-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	399,239,484	3,320	323,568,633		75,670,851-	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,132,679	75	1,132,679			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,751,445	1,113	26,766,458		15,013	
		SUBTOTAL FOR F/T SALARIED	1,188	27,884,124	1,188	27,899,137		15,013	
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,977		664,977			
		SUBTOTAL FOR ADD GRS PAY		676,774		676,774			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996			
		SUBTOTAL FOR BUDGET CODE 8870	1,188	36,436,668	1,188	36,451,681		15,013	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8888	REIMBUR	SUP-CENTL SCH SUP PROG & SERV						
01 F/T SALARIED	001	FULL YEAR POSITIONS	214	8,699,137	214	6,077,776		2,621,361-
	005	FULL TIME PEDAGOGICAL PRSONNEL	737	31,462,289	737	31,484,209		21,920
		SUBTOTAL FOR F/T SALARIED	951	40,161,426	951	37,561,985		2,599,441-
03 UNSALARIED	031	UNSALARIED		8,195,716		8,190,716		5,000-
	035	CUSTODIAL ALLOWANCES		819,000		819,000		
		SUBTOTAL FOR UNSALARIED		9,014,716		9,009,716		5,000-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		71,165		71,165		
	043	SHIFT DIFFERENTIAL		1,500		1,500		
	047	OVERTIME		169,739		169,739		
	049	BACKPAY - PRIOR YEARS		13,755		13,755		
	057	BONUS PAYMENTS		5,984,000		5,984,000		
	091	PARAPROFESSIONAL PER SESSION		8,804,385		8,359,935		444,450-
		SUBTOTAL FOR ADD GRS PAY		15,044,544		14,600,094		444,450-
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947		
	065	SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824		
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222		
	081	ANNUITY CONTRIBUTIONS		72,716		72,716		
	085	AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846		
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555		
		SUBTOTAL FOR BUDGET CODE 8888	951	75,262,241	951	72,213,350		3,048,891-
TOTAL FOR			7,907	1,705,608,456	7,941	1,465,205,493	34	240,402,963-
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,907	1,705,608,456	7,941	1,465,205,493	34	240,402,963-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,907	1,705,608,456	7,941	1,465,205,493	240,402,963-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,907	1,705,608,456	7,941	1,465,205,493	240,402,963-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,442,487		44,966,504	15,475,983-
OTHER CATEGORICAL		19,683,560		19,678,560	5,000-
CAPITAL FUNDS - I.F.A.					
STATE		148,765,843		242,352,639	93,586,796
FEDERAL - C.D.		1,696,145		1,596,145	100,000-
FEDERAL - OTHER		1,470,495,508		1,156,522,798	313,972,710-
INTRA-CITY SALES		4,524,913		88,847	4,436,066-
TOTAL		1,705,608,456		1,465,205,493	240,402,963-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	101,470-145,000	11	119,819	1,318,010
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	85,490-115,511	6	98,993	593,956
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-142,186	19	120,433	2,288,226
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	70,147-115,117	31	95,905	2,973,061
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 98,646	2	90,004	180,007
10037	ADMINISTRATIVE SPACE ANALYST	85,429-138,300	2	111,865	223,729
10026	ADMINISTRATIVE STAFF ANALYST	103,561-185,337	12	130,068	1,560,818
91697	AREA MANAGER OF SCHOOL MAINTENANCE	145,263-145,263	1	145,263	145,263
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508-106,117	4	101,749	406,996
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,261- 95,275	2	94,768	189,536
56056	COMMUNITY ASSISTANT	37,306- 42,082	4	39,671	158,683
56057	COMMUNITY ASSOCIATE	38,235- 55,000	32	45,183	1,445,871
56058	COMMUNITY COORDINATOR	53,961- 83,276	205	62,752	12,864,101
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,000- 64,000	1	64,000	64,000
13651	COMPUTER PROGRAMMER ANALYST	59,067- 68,881	2	63,974	127,948
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,599	3	95,696	287,087
10050	COMPUTER SYSTEMS MANAGER	105,350-155,000	4	133,838	535,350
34202	CONSTRUCTION PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,980- 74,889	6	66,431	398,584
1262C	EDUCATION ANALYST (UNION)	81,722- 86,222	2	83,972	167,944
12750	EDUCATION ANALYST TRAINEE	46,557- 46,557	1	46,557	46,557
12633	EDUCATION OFFICER	98,151- 98,151	1	98,151	98,151
1263A	EDUCATION OFFICER (UNION)	74,293-118,438	18	82,446	1,484,030
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 58,339	2	55,687	111,374
95710	IT PROJECT SPECIALIST	110,000-110,000	1	110,000	110,000
91212	MOTOR VEHICLE OPERATOR	39,964- 39,964	1	39,964	39,964
51221	OCCUPATIONAL THERAPIST (DOE)	80,270- 81,186	37	81,050	2,998,862
51222	PHYSICAL THERAPIST (DOE)	80,730- 81,186	40	81,140	3,245,616
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,258- 67,545	3	62,973	188,918
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
06745	SCHOOL BUSINESS MANAGER	110,517-110,517	1	110,517	110,517
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	70,691- 70,691	1	70,691	70,691
54483	SCHOOL FOOD SERVICE MANAGER	43,711- 43,711	4	43,711	174,844
5450E	SCHOOL LUNCH ASSISTANT	42,746- 42,746	5	42,746	213,730
10252	SECRETARY	47,494- 62,967	2	55,231	110,461
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,780	215	62,604	13,459,831
TOTAL FOR OBJECT 001			684		48,603,240

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	30,988- 51,762	11	44,116	485,275
AETRR	ADULT EDUCAT TEACH - REG SUB	39,435- 65,724	2	52,580	105,159
AETRQ	ADULT EDUCATION TEACHER	68,320-171,539	93	117,371	10,915,524
AREPP	ANNUAL ED PARA	28,448- 47,723	1,677	40,824	68,462,377
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	9	150,791	1,357,120
SUAPQ	ASSISTANT PRINCIPAL	125,646-142,508	9	132,002	1,188,014
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-182,000	7	168,218	1,177,528
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-184,139	173	139,477	24,129,525
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	142,786-150,329	6	145,944	875,664
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	168	102,184	17,166,863
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	99,665-115,498	5	110,394	551,968
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 65,822	1	65,822	65,822
SUPLQ	PRINCIPAL	171,658-187,530	5	178,051	890,255
SUPAQ	PRINCIPAL ASSIGNED	187,043-187,043	1	187,043	187,043
CLSPQ	SCHOOL PSYCHOLGLST	65,822-135,088	473	106,010	50,142,940
SYSYQ	SCHOOL SECRETARY	42,418- 60,154	4	48,728	194,912
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,256	3	45,697	137,092
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	488	88,006	42,946,828
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822- 65,822	2	65,822	131,644
SSASQ	SUPERVISOR ASSIGNED	137,853-171,038	8	144,133	1,153,065
TRTRQ	TEACHER	61,070-141,157	830	101,636	84,357,810
ARTAP	TEACHER AIDE	28,448- 29,829	3	28,908	86,725
TRTAQ	TEACHER ASSIGNED A	73,362-142,657	79	110,121	8,699,539
TRTBQ	TEACHER ASSIGNED B	102,273-102,273	1	102,273	102,273
TRWXQ	TEACHER ATTENDANCE	61,070- 61,070	1	61,070	61,070
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,857	264	90,227	23,819,995
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 63,708	10	61,577	615,766
TRTTQ	TEACHER TRAINER	89,890-109,852	2	99,871	199,742
TRTRR	TEACHER-REG SUB	55,569-128,657	34	96,767	3,290,083
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	69,124- 69,124	1	69,124	69,124
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	139,958-149,166	2	144,562	289,124
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,323-158,346	3	150,612	451,835
TOTAL FOR OBJECT 005			4,375		344,307,704

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

POSITION SCHEDULE FOR U/A 481	5,059	392,910,944
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,882	223,832,643
TOTAL FOR U/A 481	7,941	616,743,587

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,644,204		53,281,058	37,636,854
		199 DATA PROCESSING SUPPLIES		1,970,500			1,970,500-
		SUBTOTAL FOR SUPPLYS&MATL		17,614,704		53,281,058	35,666,354
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		243,800		52,850	190,950-
		337 BOOKS-OTHER		718,000		897,600	179,600
		SUBTOTAL FOR PROPTY&EQUIP		961,800		950,450	11,350-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,350,000		150,000	2,200,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,500		27,000	4,500
		499 OTHER EXPENSES - GENERAL		201,627,620		752,413	200,875,207-
		SUBTOTAL FOR OTHR SER&CHR		204,000,120		929,413	203,070,707-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,552		3,315	3,237-
		615 PRINTING CONTRACTS		1,500,000		50,000	1,450,000-
		622 TEMPORARY SERVICES		5,000,000		70,000	4,930,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,550,000			1,550,000-
		684 PROF SERV COMPUTER SERVICES		155,000			155,000-
		686 PROF SERV OTHER		10,100,000		51,600,000	41,500,000
		689 PROF SERV CURRIC & PROF DEVEL		3,693,600		4,995,450	1,301,850
		SUBTOTAL FOR CNTRCTL SVCS		22,005,152		56,718,765	34,713,613
		SUBTOTAL FOR BUDGET CODE A481		244,581,776		111,879,686	132,702,090-
BUDGET CODE: CR82 ARP FRF for City Artist Corps							
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		5,651,650			5,651,650-
		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,676,650			5,676,650-
		SUBTOTAL FOR BUDGET CODE CR82		5,676,650			5,676,650-
BUDGET CODE: CVD2 CVCD CARES Digital Remote Learning							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,728,118			6,728,118-
		SUBTOTAL FOR SUPPLYS&MATL		6,728,118			6,728,118-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					20,000			20,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,842,400				4,842,400-
		684 PROF SERV COMPUTER SERVICES		3,200,000				3,200,000-
SUBTOTAL FOR CNTRCTL SVCS					8,042,400			8,042,400-
SUBTOTAL FOR BUDGET CODE CVD2					14,790,518			14,790,518-
BUDGET CODE: CVD3 CVCD Digital Remote Learning								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		13,313,806				13,313,806-
SUBTOTAL FOR CNTRCTL SVCS					13,313,806			13,313,806-
SUBTOTAL FOR BUDGET CODE CVD3					13,313,806			13,313,806-
BUDGET CODE: CVD6 CVCD CARES CV3 iPad Supp & Managmt Costs								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		15,064,553				15,064,553-
SUBTOTAL FOR SUPPLYS&MATL					15,064,553			15,064,553-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		17,073,614				17,073,614-
SUBTOTAL FOR CNTRCTL SVCS					17,073,614			17,073,614-
SUBTOTAL FOR BUDGET CODE CVD6					32,138,167			32,138,167-
BUDGET CODE: CV70 CORONAVIRUS TEST KITS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,668,000				9,668,000-
SUBTOTAL FOR SUPPLYS&MATL					9,668,000			9,668,000-
SUBTOTAL FOR BUDGET CODE CV70					9,668,000			9,668,000-
BUDGET CODE: C481 CRRSA for Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,205,402		108,015,665		21,810,263
SUBTOTAL FOR SUPPLYS&MATL					86,205,402		108,015,665	21,810,263
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,122,392		92,654		3,029,738-
		337 BOOKS-OTHER		1,151,871		1,151,871		
		338 LIBRARY BOOKS		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP					4,294,263		1,244,525	3,049,738-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			6,225,199					6,225,199-
	126001	40X	CONTRACTUAL SERVICES-GENERAL			195,000					195,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL			6,543,165					6,543,165-
		400	CONTRACTUAL SERVICES-GENERAL			2,026,429			12,336,500		10,310,071
		402	TELEPHONE & OTHER COMMUNICATNS			52,332			52,332		
		499	OTHER EXPENSES - GENERAL			302,539,954			119,000,000		183,539,954-
			SUBTOTAL FOR OTHR SER&CHR			317,582,079			131,388,832		186,193,247-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL						2,526,712		2,526,712
		612	OFFICE EQUIPMENT MAINTENANCE			200,000			200,000		
		613	DATA PROCESSING EQUIPMENT			6,999,681			390		6,999,291-
		615	PRINTING CONTRACTS			516,000			162,000		354,000-
		622	TEMPORARY SERVICES			4,498,035			24,434		4,473,601-
		669	TRANSPORTATION OF PUPILS			1,722,379			1,722,379		
		676	MAINT & OPER OF INFRASTRUCTURE			840,835			5,384,000		4,543,165
		684	PROF SERV COMPUTER SERVICES			10,000,000					10,000,000-
		685	PROF SERV DIRECT EDUC SERV			35,005,748			3,005,748		32,000,000-
		686	PROF SERV OTHER			8,097,039			8,097,039		
		689	PROF SERV CURRIC & PROF DEVEL			10,804,629			10,804,629		
			SUBTOTAL FOR CNTRCTL SVCS			78,684,346			31,927,331		46,757,015-
			SUBTOTAL FOR BUDGET CODE C481			486,766,090			272,576,353		214,189,737-
BUDGET CODE: L481 ARPA for Learning Loss											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			11,697,027			99,371,317		87,674,290
		110	FOOD & FORAGE SUPPLIES			1					1-
		199	DATA PROCESSING SUPPLIES			7,299,386					7,299,386-
			SUBTOTAL FOR SUPPLYS&MATL			18,996,414			99,371,317		80,374,903
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			374,168					374,168-
		337	BOOKS-OTHER			1,453,114					1,453,114-
		338	LIBRARY BOOKS			73,535					73,535-
			SUBTOTAL FOR PROPTY&EQUIP			1,900,817					1,900,817-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			376,572					376,572-
	260001	40X	CONTRACTUAL SERVICES-GENERAL			1,471,493					1,471,493-
	816001	40X	CONTRACTUAL SERVICES-GENERAL			654,000					654,000-
		400	CONTRACTUAL SERVICES-GENERAL			2,937,697					2,937,697-
		402	TELEPHONE & OTHER COMMUNICATNS			3,429					3,429-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,857				6,857-
			SUBTOTAL FOR OTHR SER&CHR		5,450,048				5,450,048-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1				1-
		602	TELECOMMUNICATIONS MAINT		373				373-
		612	OFFICE EQUIPMENT MAINTENANCE		1				1-
		613	DATA PROCESSING EQUIPMENT		1				1-
		615	PRINTING CONTRACTS		1				1-
		622	TEMPORARY SERVICES		10,001				10,001-
		633	TRANSPORTATION EXPENDITURES		1				1-
		652	DAY CARE OF CHILDREN	1	1			1-	1-
		653	HEAD START	1	1			1-	1-
		669	TRANSPORTATION OF PUPILS		711,009				711,009-
		676	MAINT & OPER OF INFRASTRUCTURE		1				1-
		685	PROF SERV DIRECT EDUC SERV		18,635,572				18,635,572-
		686	PROF SERV OTHER		3,374,021				3,374,021-
		689	PROF SERV CURRIC & PROF DEVEL		7,038,640				7,038,640-
		695	EDUCATION & REC FOR YOUTH PRGM		1				1-
			SUBTOTAL FOR CNTRCTL SVCS	2	29,769,625			2-	29,769,625-
			SUBTOTAL FOR BUDGET CODE L481	2	56,116,904		99,371,317	2-	43,254,413
BUDGET CODE: 8815 SSBA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,614,282		32,920,846		9,306,564
			SUBTOTAL FOR SUPPLYS&MATL		23,614,282		32,920,846		9,306,564
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		38,861,271				38,861,271-
			SUBTOTAL FOR PROPTY&EQUIP		38,861,271				38,861,271-
			SUBTOTAL FOR BUDGET CODE 8815		62,475,553		32,920,846		29,554,707-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		29,800		29,800		
		685	PROF SERV DIRECT EDUC SERV	108	29,315,113	108	29,315,113		
		686	PROF SERV OTHER		170,600		170,600		
		689	PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435		
			SUBTOTAL FOR CNTRCTL SVCS	108	40,165,948	108	40,165,948		
			SUBTOTAL FOR BUDGET CODE 8816	108	40,165,948	108	40,165,948		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,534,268		112,459,068		10,075,200-	
		109 FUEL OIL		300		300			
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381			
		199 DATA PROCESSING SUPPLIES		14,500,000		23,300,000		8,800,000	
		SUBTOTAL FOR SUPPLYS&MATL		143,329,949		142,054,749		1,275,200-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,542,486		7,542,486			
		337 BOOKS-OTHER		6,842,846		6,842,846			
		338 LIBRARY BOOKS		1,818,924		1,818,924			
		SUBTOTAL FOR PROPTY&EQUIP		16,204,256		16,204,256			
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972			
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		7,551,448		6,181,193		1,370,255-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026			
		SUBTOTAL FOR OTHR SER&CHR		119,972,446		118,602,191		1,370,255-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000			
		602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008			
		607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500			
		612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107			
		613 DATA PROCESSING EQUIPMENT	1	1,124,855	1	1,124,855			
		615 PRINTING CONTRACTS	2	311,841	2	311,841			
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635			
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084			
		669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200			
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001			
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220			
		681 PROF SERV ACCTING & AUDITING		48,360		48,360			
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379			
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550			
		685 PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998			
		686 PROF SERV OTHER	32	12,639,566	32	12,639,566			
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864			
		689 PROF SERV CURRIC & PROF DEVEL	182	38,968,854	182	40,168,854		1,200,000	
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			464	99,185,922	464	100,385,922	1,200,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1	
SUBTOTAL FOR FXD MIS CHGS				1		1	
SUBTOTAL FOR BUDGET CODE 8843			464	378,692,574	464	377,247,119	1,445,455-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,219		208,219	
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001	
SUBTOTAL FOR SUPPLYS&MATL				1,208,220		1,208,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451	
		337 BOOKS-OTHER		33,708		33,708	
		338 LIBRARY BOOKS		30,142		30,142	
SUBTOTAL FOR PROPTY&EQUIP				853,301		853,301	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977	
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488	
		423 HEAT LIGHT & POWER		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				2,481,465		2,481,465	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839	
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927	
		615 PRINTING CONTRACTS		7,016		7,016	
		622 TEMPORARY SERVICES		1,492,114		1,492,114	
		633 TRANSPORTATION EXPENDITURES		50,194		50,194	
		684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002	
		686 PROF SERV OTHER	1	1,100	1	1,100	
SUBTOTAL FOR CNTRCTL SVCS			1	3,762,192	1	3,762,192	
SUBTOTAL FOR BUDGET CODE 8844			1	8,305,178	1	8,305,178	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887	
SUBTOTAL FOR SUPPLYS&MATL				2,120,068		2,120,068	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913		380,913	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		97,905		97,905			
		SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,805,756		1,805,756			
		402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620			
		SUBTOTAL FOR OTHR SER&CHR		2,551,376		2,551,376			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095			
		612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306			
		613 DATA PROCESSING EQUIPMENT		50,000		50,000			
		622 TEMPORARY SERVICES		452,589		452,589			
		633 TRANSPORTATION EXPENDITURES		324,250		324,250			
		669 TRANSPORTATION OF PUPILS		569,730		569,730			
		672 CHARTER SCHOOLS	1	18,166,404	1	18,166,404			
		684 PROF SERV COMPUTER SERVICES		39,000		39,000			
		685 PROF SERV DIRECT EDUC SERV	250	51,583,862	250	51,583,862			
		688 BANK CHARGES PUBLIC ASST ACCT		10,000		10,000			
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280			
		SUBTOTAL FOR CNTRCTL SVCS	272	72,067,516	272	72,067,516			
		SUBTOTAL FOR BUDGET CODE 8848	272	77,217,778	272	77,217,778			
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,372,043		2,961,023		27,411,020-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647			
		199 DATA PROCESSING SUPPLIES		3,850,073				3,850,073-	
		SUBTOTAL FOR SUPPLYS&MATL		34,637,763		3,376,670		31,261,093-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,931,372		567,043		1,364,329-	
		337 BOOKS-OTHER		2,283,278		341,188		1,942,090-	
		338 LIBRARY BOOKS		298,224		218,525		79,699-	
		SUBTOTAL FOR PROPTY&EQUIP		4,512,874		1,126,756		3,386,118-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752			
		402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500			
		SUBTOTAL FOR OTHR SER&CHR		962,252		962,252			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800			
		613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276			
		615 PRINTING CONTRACTS		67,300		67,300			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	372,019	1	372,019		
		633 TRANSPORTATION EXPENDITURES		5,590		5,590		
		684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
		685 PROF SERV DIRECT EDUC SERV	7	57,406,561	7	25,357,291		32,049,270-
		686 PROF SERV OTHER		28,974				28,974-
		689 PROF SERV CURRIC & PROF DEVEL	103	13,947,122	103	9,058,400		4,888,722-
		SUBTOTAL FOR CNTRCTL SVCS	117	72,301,642	117	35,334,676		36,966,966-
		SUBTOTAL FOR BUDGET CODE 8870	117	112,414,531	117	40,800,354		71,614,177-
BUDGET CODE: 8888		REIMBUR SUP-CENTL SCH SUP PROG & SERV						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,589,259		4,621,075		968,184-
		110 FOOD & FORAGE SUPPLIES		779,586		779,586		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
		SUBTOTAL FOR SUPPLYS&MATL		9,314,882		8,346,698		968,184-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		487,411		487,411		
		337 BOOKS-OTHER		209,571		209,571		
		338 LIBRARY BOOKS		268,900		268,900		
		SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882		
40		OTHR SER&CHR						
	002001	40X CONTRACTUAL SERVICES-GENERAL						
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		425,611				425,611-
	095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		27,132,603		27,558,214		425,611
	402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
	451	NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		29,516,231		29,441,231		75,000-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		44,000		44,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
		613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
		615 PRINTING CONTRACTS	7	748,953	7	718,953		30,000-
		622 TEMPORARY SERVICES	9	900,426	9	900,426		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	601	1	601	
		633 TRANSPORTATION EXPENDITURES		1,178		1,178	
		669 TRANSPORTATION OF PUPILS	57	35,900,853	57	35,900,853	
		670 PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400	
		671 TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982	
		676 MAINT & OPER OF INFRASTRUCTURE	6	12,656,689	6	7,234,360	5,422,329-
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682 PROF SERV LEGAL SERVICES		25,000		25,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685 PROF SERV DIRECT EDUC SERV	27	35,291,590	27	26,999,447	8,292,143-
		686 PROF SERV OTHER	86	7,386,394	86	6,383,546	1,002,848-
		689 PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195	
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	132,267,576	253	117,520,256	14,747,320-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354		14,784,354	
		SUBTOTAL FOR FXD MIS CHGS		14,784,354		14,784,354	
		SUBTOTAL FOR BUDGET CODE 8888	253	186,848,925	253	171,058,421	15,790,504-
TOTAL FOR			1,217	1,729,172,398	1,215	1,231,543,000	2- 497,629,398-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,217	1,729,172,398	1,215	1,231,543,000	2- 497,629,398-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,200,012	1,729,172,398	112,253,972	1,231,543,000	497,629,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,729,172,398		1,231,543,000	497,629,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24			24-
OTHER CATEGORICAL		36,128,276		30,021,440	6,106,836-
CAPITAL FUNDS - I.F.A.					
STATE		308,683,768		279,129,061	29,554,707-
FEDERAL - C.D.		60,242,491			60,242,491-
FEDERAL - OTHER		1,303,771,675		913,175,458	390,596,217-
INTRA-CITY SALES		20,346,164		9,217,041	11,129,123-
TOTAL		1,729,172,398		1,231,543,000	497,629,398-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,369	18,752,574,897	141,221	18,593,537,347	159,037,550-
FINANCIAL PLAN SAVINGS	151-	221,628,102-	864-	138,075,815-	83,552,287
APPROPRIATION	141,218	18,530,946,795	140,357	18,455,461,532	75,485,263-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,064,556,293	9,475,115,812	410,559,519
OTHER CATEGORICAL	63,581,459	63,576,459	5,000-
CAPITAL FUNDS - I.F.A.			
STATE	6,876,121,410	7,106,091,742	229,970,332
FEDERAL - C.D.	1,696,145	1,596,145	100,000-
FEDERAL - OTHER	2,518,599,491	1,808,992,527	709,606,964-
INTRA-CITY SALES	6,391,997	88,847	6,303,150-
TOTAL	18,530,946,795	18,455,461,532	75,485,263-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	951,920,975	13,693,046,048	953,539,429	12,529,479,695	1,163,566,353-
FINANCIAL PLAN SAVINGS		53,070,084-		32,000,000-	21,070,084
APPROPRIATION		13,639,975,964		12,497,479,695	1,142,496,269-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,738,004,791		4,965,823,841	227,819,050
OTHER CATEGORICAL		105,927,508		99,820,672	6,106,836-
CAPITAL FUNDS - I.F.A.					
STATE		5,435,771,498		5,381,588,916	54,182,582-
FEDERAL - C.D.		93,894,516		8,811,958	85,082,558-
FEDERAL - OTHER		3,198,403,498		2,031,544,500	1,166,858,998-
INTRA-CITY SALES		67,974,153		9,889,808	58,084,345-
TOTAL		13,639,975,964		12,497,479,695	1,142,496,269-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	141,369	18,752,574,897	141,221	18,593,537,347	159,037,550-
FINANCIAL PLAN SAVINGS	151-	221,628,102-	864-	138,075,815-	83,552,287
APPROPRIATION	141,218	18,530,946,795	140,357	18,455,461,532	75,485,263-
OTPS					
TOTALS FOR OPERATING BUDGET		13,693,046,048		12,529,479,695	1,163,566,353-
FINANCIAL PLAN SAVINGS		53,070,084-		32,000,000-	21,070,084
APPROPRIATION		13,639,975,964		12,497,479,695	1,142,496,269-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	141,369	32,445,620,945	141,221	31,123,017,042	1,322,603,903-
FINANCIAL PLAN SAVINGS	151-	274,698,186-	864-	170,075,815-	104,622,371
APPROPRIATION	141,218	32,170,922,759	140,357	30,952,941,227	1,217,981,532-
FUNDING					
CITY		13,802,561,084		14,440,939,653	638,378,569
OTHER CATEGORICAL		169,508,967		163,397,131	6,111,836-
CAPITAL FUNDS - I.F.A.					
STATE		12,311,892,908		12,487,680,658	175,787,750
FEDERAL - C.D.		95,590,661		10,408,103	85,182,558-
FEDERAL - OTHER		5,717,002,989		3,840,537,027	1,876,465,962-
INTRA-CITY SALES		74,366,150		9,978,655	64,387,495-
TOTAL FUNDING		32,170,922,759		30,952,941,227	1,217,981,532-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CRA2 ARPA Guttman							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,346,147		416,080	930,067-
		SUBTOTAL FOR SUPPLYS&MATL		1,346,147		416,080	930,067-
		SUBTOTAL FOR BUDGET CODE CRA2		1,346,147		416,080	930,067-
BUDGET CODE: CRA3 ARPA Bronx CC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,556,387		10,983,928	1,427,541
		SUBTOTAL FOR SUPPLYS&MATL		9,556,387		10,983,928	1,427,541
		SUBTOTAL FOR BUDGET CODE CRA3		9,556,387		10,983,928	1,427,541
BUDGET CODE: CRA4 ARPA Queensborough							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,308,755		13,510,514	3,201,759
		SUBTOTAL FOR SUPPLYS&MATL		10,308,755		13,510,514	3,201,759
		SUBTOTAL FOR BUDGET CODE CRA4		10,308,755		13,510,514	3,201,759
BUDGET CODE: CRA5 ARPA Kingsborough							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,473,429		2,863,116	6,610,313-
		SUBTOTAL FOR SUPPLYS&MATL		9,473,429		2,863,116	6,610,313-
		SUBTOTAL FOR BUDGET CODE CRA5		9,473,429		2,863,116	6,610,313-
BUDGET CODE: CRA6 ARPA BMCC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,972,577		38,706,142	18,733,565
		SUBTOTAL FOR SUPPLYS&MATL		19,972,577		38,706,142	18,733,565
		SUBTOTAL FOR BUDGET CODE CRA6		19,972,577		38,706,142	18,733,565
BUDGET CODE: CRA8 ARPA Hostos							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,250,892		5,286,864	964,028-
		SUBTOTAL FOR SUPPLYS&MATL		6,250,892		5,286,864	964,028-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CRA8				6,250,892		5,286,864		964,028-
BUDGET CODE: CRA9 ARPA LaGuardia								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,682,458		5,352,393		8,330,065-
SUBTOTAL FOR SUPPLYS&MATL				13,682,458		5,352,393		8,330,065-
SUBTOTAL FOR BUDGET CODE CRA9				13,682,458		5,352,393		8,330,065-
BUDGET CODE: CRC2 CRRSAA Guttman								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,811,631				1,811,631-
SUBTOTAL FOR SUPPLYS&MATL				1,811,631				1,811,631-
SUBTOTAL FOR BUDGET CODE CRC2				1,811,631				1,811,631-
BUDGET CODE: CRC3 CRRSAA Bronx CC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,977,541				12,977,541-
SUBTOTAL FOR SUPPLYS&MATL				12,977,541				12,977,541-
SUBTOTAL FOR BUDGET CODE CRC3				12,977,541				12,977,541-
BUDGET CODE: CRC4 CRRSAA Queensborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,873,423				13,873,423-
SUBTOTAL FOR SUPPLYS&MATL				13,873,423				13,873,423-
SUBTOTAL FOR BUDGET CODE CRC4				13,873,423				13,873,423-
BUDGET CODE: CRC5 CRRSAA Kingsborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,749,249				12,749,249-
SUBTOTAL FOR SUPPLYS&MATL				12,749,249				12,749,249-
SUBTOTAL FOR BUDGET CODE CRC5				12,749,249				12,749,249-
BUDGET CODE: CRC6 CRRSAA BMCC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,878,901				26,878,901-
SUBTOTAL FOR SUPPLYS&MATL				26,878,901				26,878,901-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CRC6				26,878,901			26,878,901-
BUDGET CODE: CRC8 CRRSAA Hostos							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,412,386			8,412,386-
SUBTOTAL FOR SUPPLYS&MATL				8,412,386			8,412,386-
SUBTOTAL FOR BUDGET CODE CRC8				8,412,386			8,412,386-
BUDGET CODE: CRC9 CRRSAA LaGuardia							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,413,720			18,413,720-
SUBTOTAL FOR SUPPLYS&MATL				18,413,720			18,413,720-
SUBTOTAL FOR BUDGET CODE CRC9				18,413,720			18,413,720-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,753,570		10,293,788	4,459,782-
SUBTOTAL FOR OTHR SER&CHR				14,753,570		10,293,788	4,459,782-
SUBTOTAL FOR BUDGET CODE Z042				14,753,570		10,293,788	4,459,782-
BUDGET CODE: 2432 CRIMINAL JUSTICE FUNDING							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,639,250			2,639,250-
SUBTOTAL FOR OTHR SER&CHR				2,639,250			2,639,250-
SUBTOTAL FOR BUDGET CODE 2432				2,639,250			2,639,250-
BUDGET CODE: 5200 NYC Sponsored Initiatives - Medgar Evers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,280,000	3,280,000
SUBTOTAL FOR SUPPLYS&MATL						3,280,000	3,280,000
SUBTOTAL FOR BUDGET CODE 5200						3,280,000	3,280,000
TOTAL FOR				183,100,316		90,692,825	92,407,491-

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: CR60 STIMULUS IC									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	554,445				554,445-
				SUBTOTAL FOR OTHR SER&CHR	554,445				554,445-
				SUBTOTAL FOR BUDGET CODE CR60	554,445				554,445-
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	330,000			330,000	
			493	FINAN ASSIST COLLEGE STUDENTS	1,955,147			1,955,147	
				SUBTOTAL FOR OTHR SER&CHR	2,285,147			2,285,147	
				SUBTOTAL FOR BUDGET CODE 2420	2,285,147			2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	20,716,630			22,442,476	1,725,846
			109	FUEL OIL	265,733			467,800	202,067
				SUBTOTAL FOR SUPPLYS&MATL	20,982,363			22,910,276	1,927,913
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,007,574			2,483,047	1,475,473
			414	RENTALS - LAND BLDGS & STRUCTS	1,615,793			2,188,129	572,336
		856001	42C	HEAT LIGHT & POWER	19,881,370			21,865,692	1,984,322
			423	HEAT LIGHT & POWER	1,500			1,500	-
				SUBTOTAL FOR OTHR SER&CHR	22,506,237			26,536,868	4,030,631
70	FXD	MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP	12,060,000			12,060,000	
			736	PAYMENTS FOR WATER SEWER USAGE	2,769,087			3,769,087	1,000,000
				SUBTOTAL FOR FXD MIS CHGS	14,829,087			15,829,087	1,000,000
				SUBTOTAL FOR BUDGET CODE 2430	58,317,687			65,276,231	6,958,544
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	783,613			2,654,719	1,871,106
				SUBTOTAL FOR SUPPLYS&MATL	783,613			2,654,719	1,871,106

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000	
		SUBTOTAL FOR BUDGET CODE 2440		20,998,613		22,869,719	1,871,106
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,910,378		11,671,970	5,761,592
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,840		20,000	11,840-
		117 POSTAGE		322,253		205,000	117,253-
		SUBTOTAL FOR SUPPLYS&MATL		6,265,471		11,897,970	5,632,499
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,678		60,000	17,678-
		302 TELECOMMUNICATIONS EQUIPMENT		19,938			19,938-
		315 OFFICE EQUIPMENT		58,414		19,000	39,414-
		332 PURCH DATA PROCESSING EQUIPT		96,473		54,000	42,473-
		337 BOOKS-OTHER		238,031		103,000	135,031-
		338 LIBRARY BOOKS		12,995,778		11,000,000	1,995,778-
		SUBTOTAL FOR PROPTY&EQUIP		13,486,312		11,236,000	2,250,312-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,762,004		40,524,893	3,237,111-
		402 TELEPHONE & OTHER COMMUNICATNS		169,670		62,000	107,670-
		403 OFFICE SERVICES		109,710		48,000	61,710-
		412 RENTALS OF MISC.EQUIP		22,000		22,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,215,038		702,000	513,038-
		417 ADVERTISING		96,812		72,000	24,812-
		423 HEAT LIGHT & POWER		40,000			40,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		74,540		69,000	5,540-
		490 SPECIAL SERVICES		1,000		1,000	
		493 FINAN ASSIST COLLEGE STUDENTS		39,457,926		20,000,000	19,457,926-
		SUBTOTAL FOR OTHR SER&CHR		84,963,700		61,515,893	23,447,807-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,029,039		2,000,000	29,039-
		608 MAINT & REP GENERAL		250,417		58,000	192,417-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000		4,000	4,000-
		613 DATA PROCESSING EQUIPMENT		30,000		30,000	
		615 PRINTING CONTRACTS		939,526		1,000,000	60,474
		633 TRANSPORTATION EXPENDITURES		6,000		2,000	4,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,876,545		2,000,000	1,876,545-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000	
		684 PROF SERV COMPUTER SERVICES		47,147		47,000	147-
		686 PROF SERV OTHER	1	49,000	1	48,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,258,674	2	5,212,000	2,046,674-
		SUBTOTAL FOR BUDGET CODE 2450	2	111,974,157	2	89,861,863	22,112,294-
BUDGET CODE: 2460 HRA/CUNY ESL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000	
		400 CONTRACTUAL SERVICES-GENERAL		97,097,121		31,181,566	65,915,555-
		SUBTOTAL FOR OTHR SER&CHR		97,272,121		31,356,566	65,915,555-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2460		99,347,121		33,431,566	65,915,555-
BUDGET CODE: 2480 Mobility Tax							
70		FXD MIS CHGS 713 MCT MOBILITY TAX		2,041,301		2,041,301	
		SUBTOTAL FOR FXD MIS CHGS		2,041,301		2,041,301	
		SUBTOTAL FOR BUDGET CODE 2480		2,041,301		2,041,301	
		TOTAL FOR CENTRALIZED COSTS	2	295,518,471	2	215,765,827	79,752,644-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		368,642		122,000	246,642-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,082		7,000	2,918
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,528		42,000	17,472
		117 POSTAGE		7,400		7,000	400-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		16,876		15,000	1,876-
		SUBTOTAL FOR SUPPLYS&MATL		423,528		195,000	228,528-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,230		3,000	84,230-
		302 TELECOMMUNICATIONS EQUIPMENT		1,170		1,000	170-
		305 MOTOR VEHICLES		47,997			47,997-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000		1,000	4,000-
		314 OFFICE FURITURE		10,268		27,000	16,732
		315 OFFICE EQUIPMENT		7,126		3,000	4,126-
		319 SECURITY EQUIPMENT		9,461		2,000	7,461-
		332 PURCH DATA PROCESSING EQUIPT		46,502		50,000	3,498
		337 BOOKS-OTHER		52,538		30,000	22,538-
		338 LIBRARY BOOKS		12,779		15,000	2,221
		SUBTOTAL FOR PROPTY&EQUIP		280,071		132,000	148,071-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		104,203		288,000	183,797
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		42,000	22,000
		403 OFFICE SERVICES		48,444		46,000	2,444-
		412 RENTALS OF MISC.EQUIP		10,341		29,000	18,659
		414 RENTALS - LAND BLDGS & STRUCTS		9,850,486		10,784,510	934,024
		417 ADVERTISING		8,204			8,204-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,659		3,000	1,341
		454 OVERNIGHT TRVL EXP-SPECIAL		70,602		108,000	37,398
		456 HIGHER ED STUDENT ASSISTANCE		26,000		26,000	
		493 FINAN ASSIST COLLEGE STUDENTS		587,600		934,000	346,400
		SUBTOTAL FOR OTHR SER&CHR		10,727,539		12,260,510	1,532,971
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		280,529		193,000	87,529-
		608 MAINT & REP GENERAL		46,908		46,000	908-
		612 OFFICE EQUIPMENT MAINTENANCE		4,834		13,000	8,166
		613 DATA PROCESSING EQUIPMENT		84,434		23,000	61,434-
		615 PRINTING CONTRACTS		3,892		20,000	16,108
		624 CLEANING SERVICES		1,000			1,000-
		633 TRANSPORTATION EXPENDITURES	1	1,916	1	5,000	3,084
		671 TRAINING PRGM CITY EMPLOYEES		13,062		16,000	2,938
		684 PROF SERV COMPUTER SERVICES		105,322		2,000	103,322-
		686 PROF SERV OTHER				7,000	7,000
		SUBTOTAL FOR CNTRCTL SVCS	1	541,897	1	325,000	216,897-
		SUBTOTAL FOR BUDGET CODE 6200	1	11,973,035	1	12,912,510	939,475

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,074		125,000	108,926
			SUBTOTAL FOR SUPPLYS&MATL		16,074		125,000	108,926
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		137,660		45,000	92,660-
		319	SECURITY EQUIPMENT		6,893			6,893-
			SUBTOTAL FOR PROPTY&EQUIP		144,553		45,000	99,553-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
			SUBTOTAL FOR OTHR SER&CHR		12,000		12,000	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		6,695			6,695-
		613	DATA PROCESSING EQUIPMENT		2,678			2,678-
			SUBTOTAL FOR CNTRCTL SVCS		9,373			9,373-
			SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000	
			TOTAL FOR NEW COMMUNITY COLLEGE	1	12,155,035	1	13,094,510	939,475
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		787,046		1,000,000	212,954
		105	AUTOMOTIVE SUPPLIES & MATERIAL		99,300		23,000	76,300-
		106	MOTOR VEHICLE FUEL		11,000		11,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		297,070		187,000	110,070-
		109	FUEL OIL		156,152		49,000	107,152-
		117	POSTAGE		45,983		68,000	22,017
		199	DATA PROCESSING SUPPLIES		4,000		3,000	1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,400,551		1,341,000	59,551-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		769,550		224,000	545,550-
		302	TELECOMMUNICATIONS EQUIPMENT		8,000		8,000	
		305	MOTOR VEHICLES		9,949		76,000	66,051
		307	MEDICAL,SURGICAL & LAB EQUIP		18,750		17,000	1,750-
		314	OFFICE FURITURE		36,100		30,000	6,100-
		315	OFFICE EQUIPMENT		70,385		98,000	27,615

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
		319 SECURITY EQUIPMENT		12,200			41,000	28,800
		332 PURCH DATA PROCESSING EQUIPT		12,417			64,000	51,583
		337 BOOKS-OTHER		188,764			99,000	89,764-
		338 LIBRARY BOOKS		151,090			258,000	106,910
		SUBTOTAL FOR PROPTY&EQUIP		1,277,205			915,000	362,205-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,143,530			593,000	550,530-
		402 TELEPHONE & OTHER COMMUNICATNS		199,155			166,550	32,605-
		403 OFFICE SERVICES		79,150			132,000	52,850
		412 RENTALS OF MISC.EQUIP		64,936			139,000	74,064
		417 ADVERTISING		35,800			65,000	29,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,000			29,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		79,634			225,000	145,366
		456 HIGHER ED STUDENT ASSISTANCE		233,000			233,000	
		490 SPECIAL SERVICES		4,000			4,000	
		493 FINAN ASSIST COLLEGE STUDENTS		1,892,063			3,200,000	1,307,937
		499 OTHER EXPENSES - GENERAL					35,000	35,000
		SUBTOTAL FOR OTHR SER&CHR		3,760,268			4,821,550	1,061,282
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	775,078	2		412,000	363,078-
		608 MAINT & REP GENERAL	2	835,501	2		1,000,000	164,499
		612 OFFICE EQUIPMENT MAINTENANCE	2	32,115	2		201,000	168,885
		613 DATA PROCESSING EQUIPMENT	7	101,835	7		63,000	38,835-
		615 PRINTING CONTRACTS		6,100			36,000	29,900
		624 CLEANING SERVICES		44,250			44,000	250-
		633 TRANSPORTATION EXPENDITURES		25,673			13,000	12,673-
		652 DAY CARE OF CHILDREN	1	491,146	1		253,000	238,146-
		671 TRAINING PRGM CITY EMPLOYEES	1	73,200	1		105,000	31,800
		684 PROF SERV COMPUTER SERVICES		72,073			12,000	60,073-
		SUBTOTAL FOR CNTRCTL SVCS	15	2,456,971	15		2,139,000	317,971-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		7,394			10,168	2,774
		719 JUDGEMENTS AND CLAIMS		210				210-
		SUBTOTAL FOR FXD MIS CHGS		7,604			10,168	2,564
		SUBTOTAL FOR BUDGET CODE 6300	15	8,902,599	15		9,226,718	324,119
BUDGET CODE:	6310	ADULT CONTINUING EDUCATION SR						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,960			26,960	
		117 POSTAGE		12,000			12,000	

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				38,960		38,960	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		693		693	
SUBTOTAL FOR PROPTY&EQUIP				693		693	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,850		9,850	
		403 OFFICE SERVICES		450		450	
		417 ADVERTISING		900		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		400		400	
SUBTOTAL FOR OTHR SER&CHR				12,000		12,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495	
		608 MAINT & REP GENERAL		400		400	
		615 PRINTING CONTRACTS		52,801		52,801	
		671 TRAINING PRGM CITY EMPLOYEES		19,999		19,999	
SUBTOTAL FOR CNTRCTL SVCS			1	74,695	1	74,695	
SUBTOTAL FOR BUDGET CODE 6310			1	126,348	1	126,348	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,357		1,165,461	1,103,104
SUBTOTAL FOR SUPPLYS&MATL				62,357		1,165,461	1,103,104
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		88,900		20,900	68,000-
		314 OFFICE FURITURE		7,238		71,038	63,800
		315 OFFICE EQUIPMENT		174,766		9,266	165,500-
		319 SECURITY EQUIPMENT		3,100			3,100-
		332 PURCH DATA PROCESSING EQUIPT		245,695		393,095	147,400
		337 BOOKS-OTHER		138,000		43,240	94,760-
		338 LIBRARY BOOKS		52,000			52,000-
SUBTOTAL FOR PROPTY&EQUIP				709,699		537,539	172,160-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		351,416		99,816	251,600-
		402 TELEPHONE & OTHER COMMUNICATNS		77,736		8,236	69,500-
		403 OFFICE SERVICES		412		412	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397	
SUBTOTAL FOR OTHR SER&CHR				432,961		111,861	321,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		465,775		4,942	460,833-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		5,500		1,000	
		613 DATA PROCESSING EQUIPMENT		1,647		1,647	
		615 PRINTING CONTRACTS		550		550	
		SUBTOTAL FOR CNTRCTL SVCS		473,472		8,139	465,333-
		SUBTOTAL FOR BUDGET CODE 6315		1,678,489		1,823,000	144,511
BUDGET CODE: 6347 EOC- Bronx Community College							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		36,784		50,000	13,216
		106 MOTOR VEHICLE FUEL		1,800			1,800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,903		2,000	9,903-
		117 POSTAGE		562			562-
		SUBTOTAL FOR SUPPLYS&MATL		51,049		52,000	951
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10			10-
		307 MEDICAL,SURGICAL & LAB EQUIP				2,000	2,000
		314 OFFICE FURITURE		2,025			2,025-
		315 OFFICE EQUIPMENT		25,747			25,747-
		332 PURCH DATA PROCESSING EQUIPT		62,000			62,000-
		337 BOOKS-OTHER				17,000	17,000
		338 LIBRARY BOOKS		26,220		11,000	15,220-
		SUBTOTAL FOR PROPTY&EQUIP		116,002		30,000	86,002-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		546,339		1,136,000	589,661
		402 TELEPHONE & OTHER COMMUNICATNS		52,988		20,000	32,988-
		412 RENTALS OF MISC.EQUIP		8,213			8,213-
		414 RENTALS - LAND BLDGS & STRUCTS				20,933	20,933
		417 ADVERTISING		11,500			11,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		2,000	1,800
		454 OVERNIGHT TRVL EXP-SPECIAL		1,380		7,000	5,620
		SUBTOTAL FOR OTHR SER&CHR		620,620		1,185,933	565,313
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		208,685		22,000	186,685-
		608 MAINT & REP GENERAL		171,416		78,000	93,416-
		615 PRINTING CONTRACTS		5,545			5,545-
		619 SECURITY SERVICES		82,898			82,898-
		624 CLEANING SERVICES		400			400-
		671 TRAINING PRGM CITY EMPLOYEES		84,835			84,835-
		686 PROF SERV OTHER		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		556,179		100,000	456,179-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,150			3,150-
		SUBTOTAL FOR FXD MIS CHGS		3,150			3,150-
		SUBTOTAL FOR BUDGET CODE 6347		1,347,000		1,367,933	20,933
		TOTAL FOR BRONX COMMUNITY COLL	16	12,054,436	16	12,543,999	489,563
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,507,024		913,903	593,121-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		89,570		1,000	88,570-
		106 MOTOR VEHICLE FUEL		22,500		22,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		77,701		250	77,451-
		109 FUEL OIL		101,500		25,000	76,500-
		117 POSTAGE		50		50,750	50,700
		199 DATA PROCESSING SUPPLIES		21,480			21,480-
		SUBTOTAL FOR SUPPLYS&MATL		1,819,825		1,013,403	806,422-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		217,322		346,997	129,675
		314 OFFICE FURITURE		16,952		126,282	109,330
		315 OFFICE EQUIPMENT		104,070			104,070-
		319 SECURITY EQUIPMENT		78,610			78,610-
		332 PURCH DATA PROCESSING EQUIPT		107,242		249,767	142,525
		337 BOOKS-OTHER		197,161		6,451	190,710-
		338 LIBRARY BOOKS		49,540		19,800	29,740-
		SUBTOTAL FOR PROPTY&EQUIP		770,897		749,297	21,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,146,496		345,460	801,036-
		402 TELEPHONE & OTHER COMMUNICATNS		135,450		47,000	88,450-
		403 OFFICE SERVICES		117,208		329,928	212,720
		412 RENTALS OF MISC.EQUIP		750			750-
		417 ADVERTISING		60,065		135,725	75,660
		452 NON OVERNIGHT TRVL EXP-SPECIAL		971		15,706	14,735
		454 OVERNIGHT TRVL EXP-SPECIAL		9,285		99,569	90,284
		456 HIGHER ED STUDENT ASSISTANCE		37,500		37,500	
		490 SPECIAL SERVICES		2,000			2,000-

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		493	FINAN ASSIST COLLEGE STUDENTS			1,855,971					1,855,971-
			SUBTOTAL FOR OTHR SER&CHR			3,365,696			1,010,888		2,354,808-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,475,808					1,475,808-
		602	TELECOMMUNICATIONS MAINT	1		5,623	1		6,533		910
		607	MAINT & REP MOTOR VEH EQUIP			1,500			5,750		4,250
		608	MAINT & REP GENERAL	1		780,394	1		105,733		674,661-
		612	OFFICE EQUIPMENT MAINTENANCE			6,250					6,250-
		615	PRINTING CONTRACTS	1		72,717	1		14,537		58,180-
		619	SECURITY SERVICES	1			1		112,500		112,500
		624	CLEANING SERVICES			35,340					35,340-
		633	TRANSPORTATION EXPENDITURES			31,887			100		31,787-
		671	TRAINING PRGM CITY EMPLOYEES	1		125,240	1		23,800		101,440-
		684	PROF SERV COMPUTER SERVICES			81,192					81,192-
			SUBTOTAL FOR CNTRCTL SVCS	5		2,615,951	5		268,953		2,346,998-
			SUBTOTAL FOR BUDGET CODE 6400	5		8,572,369	5		3,042,541		5,529,828-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			318,181			318,781		600
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,200					2,200-
		117	POSTAGE			12,968			14,568		1,600
			SUBTOTAL FOR SUPPLYS&MATL			333,349			333,349		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			75,822			75,822		
		403	OFFICE SERVICES			62,303			62,303		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			230			230		
		454	OVERNIGHT TRVL EXP-SPECIAL			646			646		
			SUBTOTAL FOR OTHR SER&CHR			139,001			139,001		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1		59,803	1		59,803		
			SUBTOTAL FOR CNTRCTL SVCS	1		59,803	1		59,803		
			SUBTOTAL FOR BUDGET CODE 6410	1		532,153	1		532,153		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			209,498			819,048		609,550
			SUBTOTAL FOR SUPPLYS&MATL			209,498			819,048		609,550

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		322,595		967,130			644,535
		314 OFFICE FURITURE		20,730		20,730			
		315 OFFICE EQUIPMENT		65,400					65,400-
		332 PURCH DATA PROCESSING EQUIPT		810,813		237,863			572,950-
		337 BOOKS-OTHER		145,455					145,455-
		SUBTOTAL FOR PROPTY&EQUIP		1,364,993		1,225,723			139,270-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		300,880		181,155			119,725-
		403 OFFICE SERVICES		21,074		26,074			5,000
		SUBTOTAL FOR OTHR SER&CHR		321,954		207,229			114,725-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		281,750					281,750-
		608 MAINT & REP GENERAL		73,805					73,805-
		SUBTOTAL FOR CNTRCTL SVCS		355,555					355,555-
		SUBTOTAL FOR BUDGET CODE 6415		2,252,000		2,252,000			
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		55,459					55,459-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,900					12,900-
		SUBTOTAL FOR SUPPLYS&MATL		68,359					68,359-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		63,750					63,750-
		SUBTOTAL FOR OTHR SER&CHR		63,750					63,750-
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES		355					355-
		SUBTOTAL FOR CNTRCTL SVCS		355					355-
		SUBTOTAL FOR BUDGET CODE 6440		132,464					132,464-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	11,488,986	6	5,826,694			5,662,292-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,944,552		1,625,260			319,292-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		48,780		35,550			13,230-

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MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
							AMOUNT	# CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		16,700			16,700-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		151,075			151,075-	
			109 FUEL OIL		214,100		157,000	57,100-	
			117 POSTAGE		30,676		123,500	92,824	
			199 DATA PROCESSING SUPPLIES		2,498		80,278	77,780	
			SUBTOTAL FOR SUPPLYS&MATL		2,408,381		2,021,588	386,793-	
30			300 EQUIPMENT GENERAL		730,262		145,250	585,012-	
			302 TELECOMMUNICATIONS EQUIPMENT		1,750			1,750-	
			305 MOTOR VEHICLES		16,986			16,986-	
			307 MEDICAL,SURGICAL & LAB EQUIP		26,973			26,973-	
			314 OFFICE FURITURE		163,379		130,696	32,683-	
			315 OFFICE EQUIPMENT		187,587		11,525	176,062-	
			319 SECURITY EQUIPMENT		4,800			4,800-	
			332 PURCH DATA PROCESSING EQUIPT		182,071		232,915	50,844	
			337 BOOKS-OTHER		194,263		8,164	186,099-	
			338 LIBRARY BOOKS		219,318		127,500	91,818-	
			SUBTOTAL FOR PROPTY&EQUIP		1,727,389		656,050	1,071,339-	
40			400 CONTRACTUAL SERVICES-GENERAL		1,013,451		1,037,340	23,889	
			402 TELEPHONE & OTHER COMMUNICATNS		147,738		75,700	72,038-	
			403 OFFICE SERVICES		108,362		56,645	51,717-	
			412 RENTALS OF MISC.EQUIP		60,930		261,825	200,895	
			417 ADVERTISING		160,007		313,100	153,093	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		208,902		15,500	193,402-	
			454 OVERNIGHT TRVL EXP-SPECIAL		50,696		158,105	107,409	
			456 HIGHER ED STUDENT ASSISTANCE		7,141		37,500	30,359	
			493 FINAN ASSIST COLLEGE STUDENTS		921,388			921,388-	
			SUBTOTAL FOR OTHR SER&CHR		2,678,615		1,955,715	722,900-	
60			600 CONTRACTUAL SERVICES GENERAL		871,327			871,327-	
			602 TELECOMMUNICATIONS MAINT	1	3,371	1	21,250	17,879	
			608 MAINT & REP GENERAL	1	1,388,796	1	225,150	1,163,646-	
			612 OFFICE EQUIPMENT MAINTENANCE	3	85,335	3	109,622	24,287	
			613 DATA PROCESSING EQUIPMENT	1	80,811	1	24,625	56,186-	
			615 PRINTING CONTRACTS	1	19,034	1	12,200	6,834-	
			619 SECURITY SERVICES	1	507,065	1	33,000	474,065-	
			624 CLEANING SERVICES		20,003			20,003-	
			633 TRANSPORTATION EXPENDITURES		16,960			16,960-	
			652 DAY CARE OF CHILDREN		166,008			166,008-	
			671 TRAINING PRGM CITY EMPLOYEES		192,880		3,985	188,895-	

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	1	13,852	1	194,183		180,331	
		683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250			
		684 PROF SERV COMPUTER SERVICES	1	166,558	1	2,750		163,808-	
		SUBTOTAL FOR CNTRCTL SVCS	11	3,532,250	11	627,015		2,905,235-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,263		23,200		14,937	
		SUBTOTAL FOR FXD MIS CHGS		8,263		23,200		14,937	
		SUBTOTAL FOR BUDGET CODE 6500	11	10,354,898	11	5,283,568		5,071,330-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		475,274		25,620		449,654-	
		117 POSTAGE		58				58-	
		SUBTOTAL FOR SUPPLYS&MATL		475,332		25,620		449,712-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,544				4,544-	
		307 MEDICAL,SURGICAL & LAB EQUIP		274				274-	
		315 OFFICE EQUIPMENT		1,977				1,977-	
		337 BOOKS-OTHER		3,650				3,650-	
		SUBTOTAL FOR PROPTY&EQUIP		10,445				10,445-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,200		75,000		43,800	
		403 OFFICE SERVICES		950				950-	
		417 ADVERTISING		36,561		195,000		158,439	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30				30-	
		454 OVERNIGHT TRVL EXP-SPECIAL		145				145-	
		SUBTOTAL FOR OTHR SER&CHR		68,886		270,000		201,114	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1		93,525		93,524	
		619 SECURITY SERVICES		1		250,000		249,999	
		633 TRANSPORTATION EXPENDITURES		157				157-	
		671 TRAINING PRGM CITY EMPLOYEES		82,800				82,800-	
		684 PROF SERV COMPUTER SERVICES		725				725-	
		SUBTOTAL FOR CNTRCTL SVCS		83,684		343,525		259,841	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		798				798-	
		SUBTOTAL FOR FXD MIS CHGS		798				798-	
		SUBTOTAL FOR BUDGET CODE 6510		639,145		639,145			

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			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,041,239		1,983,427	57,812-
		199 DATA PROCESSING SUPPLIES		5,396		153,652	148,256
	SUBTOTAL FOR SUPPLYS&MATL			2,046,635		2,137,079	90,444
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		301,461		2,627	298,834-
		315 OFFICE EQUIPMENT		50,308			50,308-
		332 PURCH DATA PROCESSING EQUIPT		38,900		442,569	403,669
		337 BOOKS-OTHER		5,013			5,013-
	SUBTOTAL FOR PROPTY&EQUIP			395,682		445,196	49,514
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		351,836		235,074	116,762-
		402 TELEPHONE & OTHER COMMUNICATNS		109,362		85,362	24,000-
		412 RENTALS OF MISC.EQUIP		3,655			3,655-
	SUBTOTAL FOR OTHR SER&CHR			464,853		320,436	144,417-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		11,983			11,983-
		612 OFFICE EQUIPMENT MAINTENANCE		9,492			9,492-
		613 DATA PROCESSING EQUIPMENT		139,243		111,627	27,616-
		633 TRANSPORTATION EXPENDITURES		181			181-
		676 MAINT & OPER OF INFRASTRUCTURE		663		65,663	65,000
		684 PROF SERV COMPUTER SERVICES		11,269			11,269-
	SUBTOTAL FOR CNTRCTL SVCS			172,831		177,290	4,459
	SUBTOTAL FOR BUDGET CODE 6515			3,080,001		3,080,001	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			11	14,074,044	11	9,002,714	5,071,330-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,936,641		5,531,000	2,594,359
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,183		22,000	27,183-
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		131,135		234,000	102,865
		117 POSTAGE		25,500		209,000	183,500
		199 DATA PROCESSING SUPPLIES				3,000	3,000

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,148,959			6,005,500		2,856,541
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			161,963			1,111,000		949,037
	302	TELECOMMUNICATIONS EQUIPMENT			1,702			3,000		1,298
	305	MOTOR VEHICLES			1,000			35,000		34,000
	307	MEDICAL,SURGICAL & LAB EQUIP			35,647			107,000		71,353
	314	OFFICE FURITURE			108,980			500,000		391,020
	315	OFFICE EQUIPMENT			597,280			425,000		172,280-
	319	SECURITY EQUIPMENT			42,100			89,000		46,900
	332	PURCH DATA PROCESSING EQUIPT			120,408			474,000		353,592
	337	BOOKS-OTHER			707,742			332,000		375,742-
	338	LIBRARY BOOKS			35,000			219,000		184,000
SUBTOTAL FOR PROPTY&EQUIP					1,811,822			3,295,000		1,483,178
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			4,274,364			2,572,000		1,702,364-
	402	TELEPHONE & OTHER COMMUNICATNS			319,331			267,000		52,331-
	403	OFFICE SERVICES			173,328			213,000		39,672
	412	RENTALS OF MISC.EQUIP			25,050			23,000		2,050-
	414	RENTALS - LAND BLDGS & STRUCTS			16,270,390			17,186,481		916,091
	417	ADVERTISING			375,199			709,000		333,801
	452	NON OVERNIGHT TRVL EXP-SPECIAL			105,179			59,000		46,179-
	454	OVERNIGHT TRVL EXP-SPECIAL			67,346			422,000		354,654
	456	HIGHER ED STUDENT ASSISTANCE			411,000			411,000		
	493	FINAN ASSIST COLLEGE STUDENTS			2,528,790			5,323,000		2,794,210
SUBTOTAL FOR OTHR SER&CHR					24,549,977			27,185,481		2,635,504
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			378,085			1,416,000		1,037,915
	608	MAINT & REP GENERAL		1	2,425,277		1	1,494,000		931,277-
	612	OFFICE EQUIPMENT MAINTENANCE		3	142,087		3	263,000		120,913
	613	DATA PROCESSING EQUIPMENT		1	371,715		1	444,000		72,285
	615	PRINTING CONTRACTS		1	89,667		1	249,000		159,333
	619	SECURITY SERVICES		1			1	798,000		798,000
	622	TEMPORARY SERVICES		1	35,950		1	26,000		9,950-
	624	CLEANING SERVICES		1	15,025		1	1,294,000		1,278,975
	633	TRANSPORTATION EXPENDITURES			66,666			60,000		6,666-
	652	DAY CARE OF CHILDREN		1	569,105		1	279,000		290,105-
	671	TRAINING PRGM CITY EMPLOYEES			2,081			10,000		7,919
	676	MAINT & OPER OF INFRASTRUCTURE			6,000			36,000		30,000
	684	PROF SERV COMPUTER SERVICES			157,932			3,000		154,932-
	686	PROF SERV OTHER			21,699			74,000		52,301
SUBTOTAL FOR CNTRCTL SVCS				10	4,281,289		10	6,446,000		2,164,711

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6600			10	33,792,047	10	42,931,981	9,139,934
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,673		1,744,856	1,733,183
SUBTOTAL FOR SUPPLYS&MATL				11,673		1,744,856	1,733,183
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		157,868		335,449	177,581
		307 MEDICAL,SURGICAL & LAB EQUIP				91,785	91,785
		314 OFFICE FURITURE				726	726
		315 OFFICE EQUIPMENT		26,863		19,067	7,796-
		332 PURCH DATA PROCESSING EQUIPT		106,907		1,024,650	917,743
		337 BOOKS-OTHER		267,708		43,306	224,402-
		338 LIBRARY BOOKS				101,663	101,663
SUBTOTAL FOR PROPTY&EQUIP				559,346		1,616,646	1,057,300
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		196,487		615,805	419,318
		403 OFFICE SERVICES				46,869	46,869
SUBTOTAL FOR OTHR SER&CHR				196,487		662,674	466,187
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		881,000			881,000-
		608 MAINT & REP GENERAL		342,594			342,594-
		612 OFFICE EQUIPMENT MAINTENANCE		29,344		77,806	48,462
		613 DATA PROCESSING EQUIPMENT		58,729			58,729-
		633 TRANSPORTATION EXPENDITURES		4,367		319	4,048-
SUBTOTAL FOR CNTRCTL SVCS				1,316,034		78,125	1,237,909-
SUBTOTAL FOR BUDGET CODE 6615				2,083,540		4,102,301	2,018,761
BUDGET CODE: 6647 EOC- Manhattan Community College							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		168,835		94,000	74,835-
		106 MOTOR VEHICLE FUEL		600			600-
		117 POSTAGE		5,000		6,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				174,435		100,000	74,435-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,158		2,000	842
		319 SECURITY EQUIPMENT		1,095			1,095-
		337 BOOKS-OTHER		16,047		17,000	953
SUBTOTAL FOR PROPTY&EQUIP				18,300		19,000	700

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		295,993		383,000	87,007
		402	TELEPHONE & OTHER COMMUNICATNS		17,060		22,000	4,940
		403	OFFICE SERVICES		1,650		3,000	1,350
		412	RENTALS OF MISC.EQUIP		5,000			5,000-
		417	ADVERTISING		25,000		48,000	23,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,925		15,000	9,075
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000	3,000
		493	FINAN ASSIST COLLEGE STUDENTS		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		358,628		482,000	123,372
60	CNTRCTL	SVCS						
		608	MAINT & REP GENERAL		578			578-
		612	OFFICE EQUIPMENT MAINTENANCE		14,059		24,000	9,941
		615	PRINTING CONTRACTS				14,000	14,000
		619	SECURITY SERVICES		75,000			75,000-
		633	TRANSPORTATION EXPENDITURES		4,000		6,000	2,000
			SUBTOTAL FOR CNTRCTL SVCS		93,637		44,000	49,637-
			SUBTOTAL FOR BUDGET CODE 6647		645,000		645,000	
			TOTAL FOR MANHATTAN COMMUNITY COLLEGE	10	36,520,587	10	47,679,282	11,158,695
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10	SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		530,236		1,642,000	1,111,764
		105	AUTOMOTIVE SUPPLIES & MATERIAL		36,838		48,000	11,162
		106	MOTOR VEHICLE FUEL		8,663		8,663	
		107	MEDICAL,SURGICAL & LAB SUPPLY		107,153		131,000	23,847
		109	FUEL OIL		9,530		4,530	5,000-
		117	POSTAGE		24,510		22,000	2,510-
		199	DATA PROCESSING SUPPLIES		18,000		18,000	
			SUBTOTAL FOR SUPPLYS&MATL		734,930		1,874,193	1,139,263
30	PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		100,272		88,000	12,272-
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		23,983		27,883	3,900
		314	OFFICE FURITURE		12,878		50,000	37,122

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		62,581		61,000	1,581-
		319 SECURITY EQUIPMENT		48,028		30,000	18,028-
		332 PURCH DATA PROCESSING EQUIPT		39,458		46,000	6,542
		337 BOOKS-OTHER		93,253		86,000	7,253-
		338 LIBRARY BOOKS		54,092		194,000	139,908
		SUBTOTAL FOR PROPTY&EQUIP		454,545		602,883	148,338
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,302,432		599,000	703,432-
		402 TELEPHONE & OTHER COMMUNICATNS		329,651		290,000	39,651-
		403 OFFICE SERVICES		44,488		93,000	48,512
		407 MAINT & REP OF MOTOR VEH EQUIP		33,000		33,000	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,840,478		1,907,189	66,711
		417 ADVERTISING		80,318		56,000	24,318-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,082		61,000	44,918
		454 OVERNIGHT TRVL EXP-SPECIAL		55,992		186,000	130,008
		456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055	
		490 SPECIAL SERVICES		13,296		2,000	11,296-
		493 FINAN ASSIST COLLEGE STUDENTS		1,024,132		1,000,000	24,132-
		SUBTOTAL FOR OTHR SER&CHR		4,871,924		4,359,244	512,680-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		523,618		600,000	76,382
		602 TELECOMMUNICATIONS MAINT		2,229		2,229	
		607 MAINT & REP MOTOR VEH EQUIP	1	6,003	1	5,463	540-
		608 MAINT & REP GENERAL	2	433,844	2	584,000	150,156
		612 OFFICE EQUIPMENT MAINTENANCE	1	152,852	1	305,000	152,148
		613 DATA PROCESSING EQUIPMENT	1	8,943	1	8,943	
		615 PRINTING CONTRACTS	1	121,349	1	161,000	39,651
		619 SECURITY SERVICES	1	748,393	1	851,000	102,607
		622 TEMPORARY SERVICES		28,000		28,000	
		624 CLEANING SERVICES		188,306		320,000	131,694
		633 TRANSPORTATION EXPENDITURES		161			161-
		652 DAY CARE OF CHILDREN	1	209,010	1	178,000	31,010-
		671 TRAINING PRGM CITY EMPLOYEES		15,821		350,000	334,179
		684 PROF SERV COMPUTER SERVICES		48,615		65,000	16,385
		SUBTOTAL FOR CNTRCTL SVCS	8	2,487,144	8	3,458,635	971,491
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,625,490		88,000	1,537,490-
		SUBTOTAL FOR FXD MIS CHGS		1,625,490		88,000	1,537,490-
		SUBTOTAL FOR BUDGET CODE 6800	8	10,174,033	8	10,382,955	208,922

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,632			32,632-
		SUBTOTAL FOR SUPPLYS&MATL		32,632			32,632-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,698			1,698-
		338 LIBRARY BOOKS		8,631			8,631-
		SUBTOTAL FOR PROPTY&EQUIP		10,329			10,329-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		82,913			82,913-
		417 ADVERTISING		15,078			15,078-
		SUBTOTAL FOR OTHR SER&CHR		97,991			97,991-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		73,956			73,956-
		615 PRINTING CONTRACTS		12,000			12,000-
		624 CLEANING SERVICES		49,587			49,587-
		SUBTOTAL FOR CNTRCTL SVCS		135,543			135,543-
		SUBTOTAL FOR BUDGET CODE 6810		276,495			276,495-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,342		437,120	435,778
		199 DATA PROCESSING SUPPLIES		10,799		108,065	97,266
		SUBTOTAL FOR SUPPLYS&MATL		12,141		545,185	533,044
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,894		3,894	
		314 OFFICE FURITURE		2,650		2,650	
		315 OFFICE EQUIPMENT				14,385	14,385
		332 PURCH DATA PROCESSING EQUIPT				347,606	347,606
		337 BOOKS-OTHER		67,233		44,369	22,864-
		SUBTOTAL FOR PROPTY&EQUIP		73,777		412,904	339,127
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		173,407		169,707	3,700-
		403 OFFICE SERVICES		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,209		8,000	3,791
		SUBTOTAL FOR OTHR SER&CHR		178,016		178,107	91
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		6,071			6,071-
		613 DATA PROCESSING EQUIPMENT		2,500			2,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,571			8,571-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		273,691			273,691-
SUBTOTAL FOR FXD MIS CHGS				273,691			273,691-
SUBTOTAL FOR BUDGET CODE 6815				546,196		1,136,196	590,000
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,037		9,037	
SUBTOTAL FOR SUPPLYS&MATL				9,037		9,037	
SUBTOTAL FOR BUDGET CODE 6840				9,037		9,037	
TOTAL FOR HOSTOS COMMUNITY COLL			8	11,005,761	8	11,528,188	522,427
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		616,209		1,608,000	991,791
		105 AUTOMOTIVE SUPPLIES & MATERIAL		33,117		25,000	8,117-
		106 MOTOR VEHICLE FUEL		8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		185,739		272,000	86,261
		109 FUEL OIL		162,796		173,905	11,109
		117 POSTAGE		52,036		81,000	28,964
		199 DATA PROCESSING SUPPLIES		2,564		72,000	69,436
SUBTOTAL FOR SUPPLYS&MATL				1,060,464		2,239,908	1,179,444
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		766,884		576,000	190,884-
		307 MEDICAL,SURGICAL & LAB EQUIP		10,155		32,000	21,845
		314 OFFICE FURITURE		4,189		164,000	159,811
		315 OFFICE EQUIPMENT		19,333		93,000	73,667
		319 SECURITY EQUIPMENT		2,170		61,000	58,830
		332 PURCH DATA PROCESSING EQUIPT		31,133		64,000	32,867
		337 BOOKS-OTHER		105,583		262,000	156,417
		338 LIBRARY BOOKS		219,335		429,000	209,665
SUBTOTAL FOR PROPTY&EQUIP				1,158,782		1,681,000	522,218

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,812,675		1,836,000		23,325
			402 TELEPHONE & OTHER COMMUNICATNS		83,926		201,000		117,074
			403 OFFICE SERVICES		44,315		94,000		49,685
			412 RENTALS OF MISC.EQUIP		152,265		153,000		735
			414 RENTALS - LAND BLDGS & STRUCTS		7,634,520		8,163,632		529,112
			417 ADVERTISING		11,548		82,000		70,452
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,380		2,000		3,380-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,850		236,000		219,150
			456 HIGHER ED STUDENT ASSISTANCE		95,000		95,000		
			493 FINAN ASSIST COLLEGE STUDENTS		839,208		1,743,000		903,792
			SUBTOTAL FOR OTHR SER&CHR		10,695,687		12,605,632		1,909,945
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		12,000		402,000		390,000
			608 MAINT & REP GENERAL	1	4,084,140	1	4,300,000		215,860
			612 OFFICE EQUIPMENT MAINTENANCE	1	43,728	1	95,000		51,272
			613 DATA PROCESSING EQUIPMENT	3		3	164,000		164,000
			615 PRINTING CONTRACTS	1	13,382	1	42,000		28,618
			619 SECURITY SERVICES	1		1	248,000		248,000
			622 TEMPORARY SERVICES				1,249		1,249
			624 CLEANING SERVICES	2	21,000	2	51,000		30,000
			671 TRAINING PRGM CITY EMPLOYEES		23,541		129,000		105,459
			684 PROF SERV COMPUTER SERVICES		2,586,431		450,000		2,136,431-
			686 PROF SERV OTHER		21,056		3,000		18,056-
			SUBTOTAL FOR CNTRCTL SVCS	9	6,805,278	9	5,885,249		920,029-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		25,000		25,000		
			SUBTOTAL FOR FXD MIS CHGS		25,000		25,000		
			SUBTOTAL FOR BUDGET CODE 6900	9	19,745,211	9	22,436,789		2,691,578
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,074		879,074		827,000
			199 DATA PROCESSING SUPPLIES		64,862		119,460		54,598
			SUBTOTAL FOR SUPPLYS&MATL		116,936		998,534		881,598
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		452,344				452,344-
			314 OFFICE FURITURE		66,241		66,241		
			315 OFFICE EQUIPMENT		130,000		60,000		70,000-
			332 PURCH DATA PROCESSING EQUIPT				780,913		780,913
			337 BOOKS-OTHER		199,417				199,417-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		338 LIBRARY BOOKS		20,937		30,937	10,000
		SUBTOTAL FOR PROPTY&EQUIP		868,939		938,091	69,152
40		400 CONTRACTUAL SERVICES-GENERAL		273,664		324,506	50,842
		403 OFFICE SERVICES		40		40	
		SUBTOTAL FOR OTHR SER&CHR		273,704		324,546	50,842
60		600 CONTRACTUAL SERVICES GENERAL		930,626			930,626-
		608 MAINT & REP GENERAL		6,850			6,850-
		613 DATA PROCESSING EQUIPMENT		44,061		115,061	71,000
		615 PRINTING CONTRACTS		1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES		53,381		394,902	341,521
		684 PROF SERV COMPUTER SERVICES		109,964			109,964-
		SUBTOTAL FOR CNTRCTL SVCS		1,146,579		511,660	634,919-
		SUBTOTAL FOR BUDGET CODE 6915		2,406,158		2,772,831	366,673
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	22,151,369	9	25,209,620	3,058,251
		TOTAL FOR COMMUNITY COLLEGE-OTPS	63	598,069,005	63	431,343,659	166,725,346-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,131,370	598,069,005	22,115,692	431,343,659	166,725,346-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		596,069,005		429,343,659	166,725,346-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		238,116,946		233,290,416	4,826,530-
OTHER CATEGORICAL		2,753,358		4,492,000	1,738,642
CAPITAL FUNDS - I.F.A.					
STATE		69,541,592		68,061,625	1,479,967-
FEDERAL - C.D.					
FEDERAL - OTHER		168,346,746		77,119,037	91,227,709-
INTRA-CITY SALES		117,310,363		46,380,581	70,929,782-
TOTAL		596,069,005		429,343,659	166,725,346-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z042 PlaNYC Energy Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,000				130,000-
SUBTOTAL FOR F/T SALARIED				130,000				130,000-
SUBTOTAL FOR BUDGET CODE Z042				130,000				130,000-
TOTAL FOR				130,000				130,000-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094		
SUBTOTAL FOR F/T SALARIED				1	125,094	1	125,094	
SUBTOTAL FOR BUDGET CODE 2420				1	125,094	1	125,094	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	22,836,871	308	7,791,759		15,045,112-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,057		1,057	2,250,342		2,250,342
SUBTOTAL FOR F/T SALARIED				1,365	22,836,871	1,365	10,042,101	12,794,770-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		125,360,229		131,308,026		5,947,797
		065 SOCIAL SECURITY CONTRIBUTIONS		48,809,889		64,349,214		15,539,325
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,629,239		9,031,876		597,363-
		068 FACULTY WELFARE BENEFITS		10,435,699		10,435,699		
		085 AWARDS/EXPENSES-WORKMENS COMP		2,400,447		2,400,447		
SUBTOTAL FOR FRINGE BENES				197,692,723		218,582,482		20,889,759
SUBTOTAL FOR BUDGET CODE 2430				1,365	220,529,594	1,365	228,624,583	8,094,989
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,368,985		6,362,878		3,993,893
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,123,938		1,123,938		

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857	
		SUBTOTAL FOR FRINGE BENES		4,654,780		8,648,673	3,993,893
		SUBTOTAL FOR BUDGET CODE 2431		4,654,780		8,648,673	3,993,893
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED		808,635		307,000	501,635-
		SUBTOTAL FOR UNSALARIED		808,635		307,000	501,635-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110	
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110	
		SUBTOTAL FOR BUDGET CODE 2440		3,014,745		2,513,110	501,635-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		686,971		556,000	130,971-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	7,457,025	2	8,420,627	963,602
		SUBTOTAL FOR F/T SALARIED	2	8,143,996	2	8,976,627	832,631
03 UNSALARIED		031 UNSALARIED		222,341		390,000	167,659
		SUBTOTAL FOR UNSALARIED		222,341		390,000	167,659
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,561			1,561-
		SUBTOTAL FOR FRINGE BENES		1,561			1,561-
		SUBTOTAL FOR BUDGET CODE 2450	2	8,367,898	2	9,366,627	998,729
		TOTAL FOR CENTRALIZED COSTS	1,368	236,692,111	1,368	249,278,087	12,585,976
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,535,833	13	1,552,313	16,480
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	10,752,539	41	13,619,949	2,867,410
		SUBTOTAL FOR F/T SALARIED	54	12,288,372	54	15,172,262	2,883,890

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03	UNSALARIED	031 UNSALARIED		3,946,956		4,000,000		53,044	
		SUBTOTAL FOR UNSALARIED		3,946,956		4,000,000		53,044	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,743				3,743-	
		041 ASSIGNMENT DIFFERENTIAL		9,868				9,868-	
		042 LONGEVITY DIFFERENTIAL		5,620				5,620-	
		043 SHIFT DIFFERENTIAL		27,705				27,705-	
		045 HOLIDAY PAY		11,000				11,000-	
		047 OVERTIME		111,025				111,025-	
		SUBTOTAL FOR ADD GRS PAY		168,961				168,961-	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		13,813		1,000		12,813-	
		SUBTOTAL FOR FRINGE BENES		13,813		1,000		12,813-	
		SUBTOTAL FOR BUDGET CODE 6200	54	16,418,102	54	19,173,262		2,755,160	
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03	UNSALARIED	031 UNSALARIED		46,000		23,000		23,000-	
		SUBTOTAL FOR UNSALARIED		46,000		23,000		23,000-	
		SUBTOTAL FOR BUDGET CODE 6215		46,000		23,000		23,000-	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03	UNSALARIED	031 UNSALARIED		72,351		2,000		70,351-	
		SUBTOTAL FOR UNSALARIED		72,351		2,000		70,351-	
		SUBTOTAL FOR BUDGET CODE 6240		72,351		2,000		70,351-	
		TOTAL FOR NEW COMMUNITY COLLEGE	54	16,536,453	54	19,198,262		2,661,809	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	260	16,303,966	283	18,322,051	23	2,018,085	
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	54,345,807	446	58,004,294		3,658,487	
		SUBTOTAL FOR F/T SALARIED	706	70,649,773	729	76,326,345	23	5,676,572	

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		13,418,257		17,935,422		4,517,165	
		SUBTOTAL FOR UNSALARIED		13,418,257		17,935,422		4,517,165	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		16,500		16,000		500-	
		041 ASSIGNMENT DIFFERENTIAL		115,000		115,000			
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		043 SHIFT DIFFERENTIAL		282,000		279,000		3,000-	
		045 HOLIDAY PAY		103,000		103,000			
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		884,881		643,381		241,500-	
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		SUBTOTAL FOR ADD GRS PAY		1,518,452		1,273,452		245,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,000		44,000			
		SUBTOTAL FOR FRINGE BENES		44,000		44,000			
		SUBTOTAL FOR BUDGET CODE 6300	706	85,630,482	729	95,579,219	23	9,948,737	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		340,931		340,931			
		SUBTOTAL FOR UNSALARIED		340,931		340,931			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
		SUBTOTAL FOR FRINGE BENES		36,202		36,202			
		SUBTOTAL FOR BUDGET CODE 6310		377,133		377,133			
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		273,939		173,939		100,000-	
		SUBTOTAL FOR UNSALARIED		273,939		173,939		100,000-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		16,300				16,300-	
		065 SOCIAL SECURITY CONTRIBUTIONS		26,211				26,211-	
		SUBTOTAL FOR FRINGE BENES		42,511				42,511-	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6315				318,450		173,939		144,511-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		171,483				171,483-
SUBTOTAL FOR UNSALARIED				171,483				171,483-
SUBTOTAL FOR BUDGET CODE 6340				171,483				171,483-
BUDGET CODE: 6347 EOC- Bronx Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,000		480,000		
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,330,006		1,330,006		
SUBTOTAL FOR F/T SALARIED				1,810,006		1,810,006		
03 UNSALARIED		031 UNSALARIED		129,000		129,000		
SUBTOTAL FOR UNSALARIED				129,000		129,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000		
SUBTOTAL FOR FRINGE BENES				981,000		981,000		
SUBTOTAL FOR BUDGET CODE 6347				2,920,006		2,920,006		
TOTAL FOR BRONX COMMUNITY COLL			706	89,417,554	729	99,050,297	23	9,632,743
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	14,103,206	240	18,278,284	37	4,175,078
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	66,072,939	527	74,905,191		8,832,252
SUBTOTAL FOR F/T SALARIED			730	80,176,145	767	93,183,475	37	13,007,330
03 UNSALARIED		031 UNSALARIED		15,281,360		15,967,407		686,047
SUBTOTAL FOR UNSALARIED				15,281,360		15,967,407		686,047
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,000		30,000		

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		043 SHIFT DIFFERENTIAL		200,000		200,000			
		045 HOLIDAY PAY		100,000		100,000			
		047 OVERTIME		1,315,000		2,000,000		685,000	
		061 SUPPER MONEY		1,110		1,110			
		SUBTOTAL FOR ADD GRS PAY		1,896,110		2,581,110		685,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		47,505		15,505		32,000-	
		SUBTOTAL FOR FRINGE BENES		47,505		15,505		32,000-	
		SUBTOTAL FOR BUDGET CODE 6400	730	97,401,120	767	111,747,497	37	14,346,377	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755			
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089			
03 UNSALARIED		031 UNSALARIED		638,329		638,329			
		SUBTOTAL FOR UNSALARIED		638,329		638,329			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348			
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
		SUBTOTAL FOR FRINGE BENES		155,348		155,348			
		SUBTOTAL FOR BUDGET CODE 6410	5	1,102,847	5	1,102,847			
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		441,000		223,000		218,000-	
		SUBTOTAL FOR UNSALARIED		441,000		223,000		218,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		4,000		1,000		3,000-	
		SUBTOTAL FOR FRINGE BENES		5,000		2,000		3,000-	
		SUBTOTAL FOR BUDGET CODE 6415		446,000		225,000		221,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		642,743		9,192	633,551-
		SUBTOTAL FOR UNSALARIED		642,743		9,192	633,551-
		SUBTOTAL FOR BUDGET CODE 6440		642,743		9,192	633,551-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			735	99,592,710	772	113,084,536	37 13,491,826
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	9,483,897	305	13,105,671	33 3,621,774
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	50,375,272	537	52,380,895	2,005,623
		SUBTOTAL FOR F/T SALARIED	809	59,859,169	842	65,486,566	33 5,627,397
03 UNSALARIED		031 UNSALARIED		20,164,079		33,327,391	13,163,312
		SUBTOTAL FOR UNSALARIED		20,164,079		33,327,391	13,163,312
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		872,866		372,866	500,000-
		049 BACKPAY - PRIOR YEARS		152,000		152,000	
		057 BONUS PAYMENTS		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		1,643,866		1,143,866	500,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		59,794		24,000	35,794-
		SUBTOTAL FOR FRINGE BENES		59,794		24,000	35,794-
SUBTOTAL FOR BUDGET CODE 6500			809	81,726,908	842	99,981,823	33 18,254,915
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,409,355		2,479,355	70,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				2,409,355		2,479,355	70,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		22,000		2,000	20,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		103,500		53,500	50,000-
SUBTOTAL FOR FRINGE BENES				125,500		55,500	70,000-
SUBTOTAL FOR BUDGET CODE 6510				2,534,855		2,534,855	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		414,267		414,267	
SUBTOTAL FOR UNSALARIED				414,267		414,267	
SUBTOTAL FOR BUDGET CODE 6515				414,267		414,267	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,754		7,754	
SUBTOTAL FOR F/T SALARIED				7,754		7,754	
03 UNSALARIED		031 UNSALARIED		670,827		670,827	
SUBTOTAL FOR UNSALARIED				670,827		670,827	
SUBTOTAL FOR BUDGET CODE 6540				678,581		678,581	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			809	85,354,611	842	103,609,526	33 18,254,915
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	313	39,896,294	345	21,185,160	32 18,711,134-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	80,954,971	667	95,854,147	14,899,176
SUBTOTAL FOR F/T SALARIED			980	120,851,265	1,012	117,039,307	32 3,811,958-
03 UNSALARIED		031 UNSALARIED		27,395,227		27,178,825	216,402-
SUBTOTAL FOR UNSALARIED				27,395,227		27,178,825	216,402-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	

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				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,842		4,842		
		043 SHIFT DIFFERENTIAL		217,329		217,329		
		045 HOLIDAY PAY		6,440		6,440		
		046 TERMINAL LEAVE		77,220		77,220		
		047 OVERTIME		1,822,725		222,725		1,600,000-
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,138,752		538,752		1,600,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		92,000		4,278		87,722-
		SUBTOTAL FOR FRINGE BENES		92,000		4,278		87,722-
		SUBTOTAL FOR BUDGET CODE 6600	980	150,477,244	1,012	144,761,162	32	5,716,082-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		713,000		748,000		35,000
		SUBTOTAL FOR UNSALARIED		713,000		748,000		35,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,000				35,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000		
		SUBTOTAL FOR FRINGE BENES		84,000		49,000		35,000-
		SUBTOTAL FOR BUDGET CODE 6610		797,000		797,000		
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,300		484,300		100,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		367,737		348,252		19,485-
		SUBTOTAL FOR F/T SALARIED		752,037		832,552		80,515
03 UNSALARIED		031 UNSALARIED		67,447		67,447		
		SUBTOTAL FOR UNSALARIED		67,447		67,447		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700		
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		228,234				228,234-
		065 SOCIAL SECURITY CONTRIBUTIONS		150,000				150,000-
		SUBTOTAL FOR FRINGE BENES		378,234				378,234-
		SUBTOTAL FOR BUDGET CODE 6615		1,211,418		913,699		297,719-

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		200,025		10,000	190,025-
		SUBTOTAL FOR F/T SALARIED		200,025		10,000	190,025-
		SUBTOTAL FOR BUDGET CODE 6640		200,025		10,000	190,025-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		619,000		619,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757	
		SUBTOTAL FOR F/T SALARIED		2,857,757		2,857,757	
03 UNSALARIED		031 UNSALARIED		973,000		973,000	
		SUBTOTAL FOR UNSALARIED		973,000		973,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000	
		SUBTOTAL FOR FRINGE BENES		1,773,000		1,773,000	
		SUBTOTAL FOR BUDGET CODE 6647		5,603,757		5,603,757	
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	980	158,289,444	1,012	152,085,618	32 6,203,826-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	9,184,651	190	11,580,232	22 2,395,581
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	29,396,291	323	35,704,156	6,307,865
		SUBTOTAL FOR F/T SALARIED	491	38,580,942	513	47,284,388	22 8,703,446
03 UNSALARIED		031 UNSALARIED		12,581,818		10,453,182	2,128,636-
		SUBTOTAL FOR UNSALARIED		12,581,818		10,453,182	2,128,636-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,597		1,597	
		042 LONGEVITY DIFFERENTIAL		1,281		1,281	
		043 SHIFT DIFFERENTIAL		16,784		16,784	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		1,340		1,340			
		047 OVERTIME		881,673		234,920		646,753-	
		049 BACKPAY - PRIOR YEARS		20,909		20,909			
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		924,459		277,706		646,753-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		38,221		17,320		20,901-	
		SUBTOTAL FOR FRINGE BENES		38,221		17,320		20,901-	
		SUBTOTAL FOR BUDGET CODE 6800	491	52,125,440	513	58,032,596	22	5,907,156	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		390,505		697,000		306,495	
		SUBTOTAL FOR UNSALARIED		390,505		697,000		306,495	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,000				20,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000		10,000		10,000-	
		SUBTOTAL FOR FRINGE BENES		40,000		10,000		30,000-	
		SUBTOTAL FOR BUDGET CODE 6810		430,505		707,000		276,495	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		556,000		106,000		450,000-	
		SUBTOTAL FOR UNSALARIED		556,000		106,000		450,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		105,000				105,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		35,000				35,000-	
		SUBTOTAL FOR FRINGE BENES		140,000				140,000-	
		SUBTOTAL FOR BUDGET CODE 6815		696,000		106,000		590,000-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		133,726		963		132,763-	
		SUBTOTAL FOR UNSALARIED		133,726		963		132,763-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				24,182		24,182	
		SUBTOTAL FOR AMT TO SCHED				24,182		24,182	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06		FRINGE BENES		1,500					1,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,500					1,500-
		SUBTOTAL FOR FRINGE BENES		1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 6840		135,226		25,145			110,081-
		TOTAL FOR HOSTOS COMMUNITY COLL	491	53,387,171	513	58,870,741	22		5,483,570
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	230	10,685,518	258	15,648,879	28		4,963,361
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	78,105,822	570	79,682,490			1,576,668
		SUBTOTAL FOR F/T SALARIED	800	88,791,340	828	95,331,369	28		6,540,029
03		UNSALARIED							
		031 UNSALARIED		18,252,327		25,872,000			7,619,673
		SUBTOTAL FOR UNSALARIED		18,252,327		25,872,000			7,619,673
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		33,228		30,000			3,228-
		041 ASSIGNMENT DIFFERENTIAL		39,134		6,136			32,998-
		042 LONGEVITY DIFFERENTIAL		130,410		124,000			6,410-
		043 SHIFT DIFFERENTIAL		29,057		27,676			1,381-
		045 HOLIDAY PAY		48,553		54			48,499-
		047 OVERTIME		75,530		122,937			47,407
		049 BACKPAY - PRIOR YEARS		14,313		14,313			
		SUBTOTAL FOR ADD GRS PAY		370,225		325,116			45,109-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		96,000		19,000			77,000-
		SUBTOTAL FOR FRINGE BENES		96,000		19,000			77,000-
		SUBTOTAL FOR BUDGET CODE 6900	800	107,509,892	828	121,547,485	28		14,037,593
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03		UNSALARIED							
		031 UNSALARIED		2,975,537		3,060,437			84,900
		SUBTOTAL FOR UNSALARIED		2,975,537		3,060,437			84,900
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,563		1,563	
06		FRINGE BENES					
	062	HEALTH INSURANCE PLAN CITY EMP		43,200			43,200-
	065	SOCIAL SECURITY CONTRIBUTIONS		216,700		175,000	41,700-
SUBTOTAL FOR FRINGE BENES				259,900		175,000	84,900-
SUBTOTAL FOR BUDGET CODE 6910				3,237,000		3,237,000	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01	F/T	SALARIED					
	001	FULL YEAR POSITIONS		353,375		148,440	204,935-
SUBTOTAL FOR F/T SALARIED				353,375		148,440	204,935-
03		UNSALARIED					
	031	UNSALARIED		87,700		158,251	70,551
SUBTOTAL FOR UNSALARIED				87,700		158,251	70,551
04		ADD GRS PAY					
	042	LONGEVITY DIFFERENTIAL		13,467		4,425	9,042-
	043	SHIFT DIFFERENTIAL		1,000		4,921	3,921
	047	OVERTIME				81	81
	049	BACKPAY - PRIOR YEARS				51	51
SUBTOTAL FOR ADD GRS PAY				14,467		9,478	4,989-
06		FRINGE BENES					
	062	HEALTH INSURANCE PLAN CITY EMP		159,500			159,500-
	065	SOCIAL SECURITY CONTRIBUTIONS		152,800		85,000	67,800-
SUBTOTAL FOR FRINGE BENES				312,300		85,000	227,300-
SUBTOTAL FOR BUDGET CODE 6915				767,842		401,169	366,673-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03		UNSALARIED					
	031	UNSALARIED		71,516		10,000	61,516-
SUBTOTAL FOR UNSALARIED				71,516		10,000	61,516-
SUBTOTAL FOR BUDGET CODE 6940				71,516		10,000	61,516-
TOTAL FOR LA GUARDIA COMMUNITY COLL			800	111,586,250	828	125,195,654	28 13,609,404
TOTAL FOR COMMUNITY COLLEGE PS			5,943	850,986,304	6,118	920,372,721	175 69,386,417

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,943	850,986,304	6,118	920,372,721	69,386,417
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	5,863	850,986,304	6,038	920,372,721	69,386,417

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		668,294,794		739,549,853	71,255,059
OTHER CATEGORICAL		11,313,235		9,574,593	1,738,642-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		130,000			130,000-
TOTAL		850,986,304		920,372,721	69,386,417

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	60,697-135,513	12	92,512	1,110,143
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	69,371- 95,928	12	78,119	937,422
90621	ASSISTANT MEDIA SERVICES TECHNICAN	31,762- 31,762	2	31,762	63,524
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	40,170- 45,396	3	43,654	130,962
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	2	90,619	181,238
04029	BUSINESS DATA AND REPORTING ANALYST (ANNUAL)	38,928- 59,791	33	48,115	1,587,806
04844	CAMPUS PEACE OFFICER (CUNY)	36,614- 52,181	135	45,709	6,170,726
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 64,088	45	60,091	2,704,090
04841	CAMPUS SECURITY ASSISTANT	31,946- 37,082	95	35,780	3,399,088
04899	CARPENTER (CUNY)	97,891- 97,891	12	97,891	1,174,687
92210	CEMENT MASON	87,879- 87,879	3	87,879	263,636
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,000-142,658	4	132,723	530,891
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
90702	CITY LABORER	75,690- 75,690	31	75,690	2,346,390
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	12	58,449	701,382
04800	COLLEGE ACCOUNTING ASSISTANT	44,601- 59,286	20	50,046	1,000,913
04808	COLLEGE GRAPH DESIGNER	49,619- 68,820	5	61,450	307,251
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	10	37,233	372,329
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	110,000-147,704	7	124,501	871,510
04845	COLLEGE SECURITY SPECIALIST	63,124- 72,485	12	65,437	785,245
04972	COMPUTER OPERATOR MANAGER	89,491- 94,325	2	91,908	183,816
04973	COMPUTER SYSTEMS MANAGER	74,773-150,000	20	119,359	2,387,185
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	78	56,950	4,442,135
04992	CUNY BROADCAST ASSOCIATE	49,830- 61,875	5	54,642	273,208
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,085	226	35,715	8,071,676
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	321	40,658	13,051,148
04862	CUSTODIAL SUPERVISOR (CUNY)	38,873- 38,939	27	38,877	1,049,669
04832	DISABILITY ACCOMMODATIONS SPECIALIST	53,937- 60,947	2	57,442	114,884
91717	ELECTRICIAN	114,882-114,882	18	114,882	2,067,873
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,794
04867	EOC ACCOUNTING ASSISTANT	44,601- 44,601	2	44,601	89,202
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	34,401- 36,819	2	35,610	71,220
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	35,847- 51,774	15	42,033	630,500
04834	FACILITIES COORDINATOR	64,466- 86,395	5	71,535	357,673
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	17	78,681	1,337,573

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04875	IT ASSISTANT	55,608- 78,046	64	61,291	3,922,651
04877	IT ASSOCIATE	72,209- 90,535	44	77,787	3,422,614
04880	IT SENIOR ASSOCIATE	91,298-119,580	37	102,059	3,776,165
04865	IT SUPPORT ASSISTANT	38,928- 47,013	43	44,081	1,895,478
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 64,158	1	64,158	64,158
92610	MACHINIST	77,841- 77,841	1	77,841	77,841
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	29,134- 49,103	25	40,092	1,002,309
90698	MAINTENANCE WORKER	57,587- 65,062	20	64,442	1,288,839
90622	MEDIA SERVICES TECHNICIAN	63,750- 69,832	2	66,791	133,582
91212	MOTOR VEHICLE OPERATOR	48,588- 48,588	2	48,588	97,176
04891	OILER (CUNY)	124,758-124,758	14	124,758	1,746,612
91830	PAINTER	76,350- 76,350	11	76,350	839,853
91915	PLUMBER	96,447- 96,447	10	96,447	964,474
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,016
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 75,198	5	67,566	337,832
04819	PROJECT MANAGER	95,069-114,949	3	105,815	317,446
12121	PURCHASING AGENT	51,928- 69,575	10	61,994	619,937
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	8	41,945	335,557
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	5	150,169	750,846
50910	STAFF NURSE	73,279- 99,290	5	92,875	464,377
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	32	132,797	4,249,498
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	36,516- 40,272	8	37,054	296,434
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
12202	SUPERVISOR OF STOCK WORKERS	43,413- 61,507	4	54,352	217,409
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	2	96,447	192,894
04822	UNIVERSITY ARCHITECT	114,610-114,610	1	114,610	114,610
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	3	48,757	146,272
04813	UNIVERSITY PAYROLL ANALYST	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			1,592		88,553,600
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	125,000-174,115	9	155,505	1,399,543
04723	ASSISTANT ADMINISTRATOR	116,000-145,006	13	133,477	1,735,206

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04722	ASSISTANT DEAN	107,161-150,000	11	136,222	1,498,443
04008	ASSISTANT PROFESSOR	58,081-137,039	497	89,003	44,234,329
04017	ASSISTANT TO HEO	43,520- 84,478	323	64,280	20,762,304
04316	ASSISTANT VICE PRESIDENT	135,000-170,000	10	158,607	1,586,072
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	11	146,582	1,612,405
04320	ASSOCIATE DEAN	138,000-154,598	7	146,032	1,022,223
04024	ASSOCIATE PROFESSOR	25,504-115,496	633	102,467	64,861,799
04693	CHIEF COLLEGE LAB TECHNICIAN	81,549- 96,385	22	92,371	2,032,162
04124	CLINICAL PROFESSOR	113,231-113,231	1	113,231	113,231
04166	CLIP INSTRUCTOR	51,414- 76,087	48	62,514	3,000,657
04058	COLLEGE LAB TECHNICIAN	51,528- 72,971	84	66,343	5,572,831
04167	CUNY START INSTRUCTOR	53,380- 80,591	53	68,991	3,656,519
04314	DEAN	136,916-167,000	20	155,357	3,107,131
04071	EOC ASSISTANT TO HEO	56,370- 78,143	16	73,967	1,183,475
04613	EOC COLLEGE LAB TECHNICIAN	68,154- 72,971	3	69,760	209,279
04072	EOC HIGHER EDUCATION ASSISTANT	88,602- 97,580	5	95,784	478,922
04073	EOC HIGHER EDUCATION ASSOCIATE	94,707-105,676	3	102,020	306,059
04074	EOC HIGHER EDUCATION OFFICER	91,961-139,076	7	118,977	832,840
04655	EOC LECTURER	73,833- 89,527	7	83,455	584,187
04070	EOC LECTURER/ DOCTRAL SCHEDULE	88,903- 94,851	3	92,868	278,605
04099	HIGHER EDUCATION ASSISTANT	51,242-103,435	668	80,800	53,974,692
04075	HIGHER EDUCATION ASSOCIATE	69,071-115,496	336	102,248	34,355,435
04097	HIGHER EDUCATION OFFICER	91,961-179,278	257	126,676	32,555,787
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	146,746-146,746	1	146,746	146,746
04090	INSTRUCTOR	53,948- 78,005	30	63,194	1,895,834
04096	LECTURER	44,764- 89,527	306	82,567	25,265,492
04065	LECTURER/DOCTORAL SCHEDULE	74,467- 94,851	32	87,383	2,796,244
04319	PRESIDENT	255,000-278,000	7	269,714	1,888,000
04108	PROFESSOR	65,190-139,076	584	124,522	72,721,135
04060	SENIOR COLLEGE LAB TECH	65,572- 79,653	79	76,273	6,025,598
04701	SENIOR VICE PRESIDENT	198,000-218,820	5	209,219	1,046,097
04720	UNIVERSITY ASSISTANT DEAN	119,816-137,000	2	128,408	256,816
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	150,700-150,700	1	150,700	150,700
04317	UNIVERSITY ASSOCIATE DEAN	140,000-140,000	1	140,000	140,000
04703	UNIVERSITY DEAN	178,000-178,000	1	178,000	178,000
04629	UNIVERSITY PROFESSOR	167,670-167,670	2	167,670	335,340
04702	VICE PRESIDENT	153,174-200,000	26	178,690	4,645,936
TOTAL FOR OBJECT 005			4,124		398,446,074

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,716	486,999,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	322	27,434,201
TOTAL FOR U/A 002	6,038	514,433,875

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRA7 ARPA Hunter									
10		SUPPLYS&MATL			175,000				175,000-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			175,000				175,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			125,000				125,000-
		402 TELEPHONE & OTHER COMMUNICATNS			125,000				125,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000				250,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			1,720,000				1,720,000-
		619 SECURITY SERVICES			375,000				375,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,095,000				2,095,000-
		SUBTOTAL FOR BUDGET CODE CRA7			2,520,000				2,520,000-
		TOTAL FOR			2,520,000				2,520,000-
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			93,715			287,651	193,936
		109 FUEL OIL			252,270			252,270	
		SUBTOTAL FOR SUPPLYS&MATL			345,985			539,921	193,936
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			365				365-
		314 OFFICE FURITURE			32,000			52,000	20,000
		319 SECURITY EQUIPMENT			9,000			9,000	
		338 LIBRARY BOOKS			2,555			2,555	
		SUBTOTAL FOR PROPTY&EQUIP			43,920			63,555	19,635
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			167,956			43,000	124,956-
		402 TELEPHONE & OTHER COMMUNICATNS			43,000			43,000	
	856001	42C HEAT LIGHT & POWER			426,382			399,665	26,717-
		SUBTOTAL FOR OTHR SER&CHR			637,338			485,665	151,673-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		2	255,010		2	158,000	97,010-
		612 OFFICE EQUIPMENT MAINTENANCE		1	58,096		1	40,000	18,096-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		619 SECURITY SERVICES	1	60,615	1	79,000	18,385
		624 CLEANING SERVICES	1	2,175	1	2,175	
		676 MAINT & OPER OF INFRASTRUCTURE			1	8,106	8,106
		SUBTOTAL FOR CNTRCTL SVCS	5	375,896	6	287,281	88,615-
		SUBTOTAL FOR BUDGET CODE 7000	5	1,403,139	6	1,376,422	26,717-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	5	1,403,139	6	1,376,422	26,717-
		TOTAL FOR HUNTER SCHOOLS-OTPS	5	3,923,139	6	1,376,422	2,546,717-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426,382	3,923,139	399,665	1,376,422	2,546,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,923,139		1,376,422	2,546,717-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,303,139		1,276,422	26,717-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,520,000			2,520,000-
INTRA-CITY SALES					
TOTAL		3,923,139		1,376,422	2,546,717-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,502,132	82	1,502,132			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	11,946,462	140	12,138,410		191,948	
		SUBTOTAL FOR F/T SALARIED	222	13,448,594	222	13,640,542		191,948	
03 UNSALARIED		031 UNSALARIED		899,434		899,434			
		SUBTOTAL FOR UNSALARIED		899,434		899,434			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,405		50,405			
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,019,624		2,039,624		20,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,304,294		1,278,536		25,758-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		125,490		105,490		20,000-	
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		3,817,549		3,791,791		25,758-	
		SUBTOTAL FOR BUDGET CODE 7000	222	18,635,190	222	18,801,380		166,190	
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	18,852,964	222	19,019,154		166,190	
TOTAL FOR HUNTER SCHOOLS-PS			222	18,852,964	222	19,019,154		166,190	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,852,964	222	19,019,154	166,190
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	18,852,964	221	19,019,154	166,190

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,142,794		17,308,984	166,190
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,852,964		19,019,154	166,190

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST (ANNUAL)	55,608- 55,608	2	55,608	111,216
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	52,282- 62,788	7	55,927	391,491
04861	CUNY CUSTODIAL ASSISTANT	35,811- 36,644	6	35,953	215,715
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	37,915- 50,603	4	42,002	168,006
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 78,115	2	75,162	150,324
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
04891	OILER (CUNY)	124,758-124,758	1	124,758	124,758
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			28		1,606,160
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	200,000-200,000	1	200,000	200,000
04602	ASSISTANT PRINCIPAL	125,646-139,958	6	130,877	785,260
04661	ASSISTANT PRINCIPAL ADMIN	139,958-144,323	2	142,141	284,281
04603	ASSISTANT TEACHER	32,421- 35,437	6	32,924	197,542
04017	ASSISTANT TO HEO	69,138- 84,478	2	76,808	153,616
04084	EDUCATION & VOCAT COUNSELOR	102,932-102,932	1	102,932	102,932
04724	HCCS SR COLLEGE LAB TECH	77,885- 77,885	1	77,885	77,885
04133	HIGH SCHOOL ELEM COUNSELOR	69,937-102,932	5	94,794	473,972
04099	HIGHER EDUCATION ASSISTANT	88,602- 88,602	1	88,602	88,602
04075	HIGHER EDUCATION ASSOCIATE	115,496-115,496	3	115,496	346,488
04097	HIGHER EDUCATION OFFICER	126,774-126,774	1	126,774	126,774
04106	PRINCIPAL	180,075-180,075	1	180,075	180,075
04697	PRINCIPAL (ELEMENTARY SCHOOL)	164,690-164,690	1	164,690	164,690
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	61,070- 96,183	21	75,133	1,577,795
04140	TEACHER	69,866- 96,183	81	92,249	7,472,151
04142	TEACHER OF LIBRARY	88,604- 88,604	1	88,604	88,604
TOTAL FOR OBJECT 005			134		12,320,667

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	162	13,926,827
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59	5,072,116
TOTAL FOR U/A 004	221	18,998,943

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000	
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

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

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,165	869,839,268	6,340	939,391,875	69,552,607
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,084	869,839,268	6,259	939,391,875	69,552,607

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		685,437,588		756,858,837	71,421,249
OTHER CATEGORICAL		11,323,405		9,584,763	1,738,642-
CAPITAL FUNDS - I.F.A.					
STATE		172,948,275		172,948,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		130,000			130,000-
TOTAL		869,839,268		939,391,875	69,552,607

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,557,752	636,992,144	22,515,357	467,720,081	169,272,063-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		634,992,144		465,720,081	169,272,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,420,085		234,566,838	4,853,247-
OTHER CATEGORICAL		2,753,358		4,492,000	1,738,642
CAPITAL FUNDS - I.F.A.					
STATE		104,641,592		103,161,625	1,479,967-
FEDERAL - C.D.					
FEDERAL - OTHER		170,866,746		77,119,037	93,747,709-
INTRA-CITY SALES		117,310,363		46,380,581	70,929,782-

TOTAL		634,992,144		465,720,081	169,272,063-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,165	869,839,268	6,340	939,391,875	69,552,607
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,084	869,839,268	6,259	939,391,875	69,552,607
OTPS					
TOTALS FOR OPERATING BUDGET		636,992,144		467,720,081	169,272,063-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		634,992,144		465,720,081	169,272,063-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,165	1,506,831,412	6,340	1,407,111,956	99,719,456-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,084	1,504,831,412	6,259	1,405,111,956	99,719,456-
FUNDING					
CITY		924,857,673		991,425,675	66,568,002
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		277,589,867		276,109,900	1,479,967-
FEDERAL - C.D.					
FEDERAL - OTHER		170,866,746		77,119,037	93,747,709-
INTRA-CITY SALES		117,440,363		46,380,581	71,059,782-
TOTAL FUNDING		1,504,831,412		1,405,111,956	99,719,456-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,752,424	27	2,752,736			312
		SUBTOTAL FOR F/T SALARIED	27	2,752,424	27	2,752,736			312
03 UNSALARIED		031 UNSALARIED		349,992		349,992			
		SUBTOTAL FOR UNSALARIED		349,992		349,992			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100			
		042 LONGEVITY DIFFERENTIAL		38,968		38,968			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		50,000		50,000			
		057 BONUS PAYMENTS		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		108,068		106,068			2,000-
		SUBTOTAL FOR BUDGET CODE 1001	27	3,210,484	27	3,208,796			1,688-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,129,866	27	3,129,866			
		SUBTOTAL FOR F/T SALARIED	27	3,129,866	27	3,129,866			
03 UNSALARIED		031 UNSALARIED		567		567			
		SUBTOTAL FOR UNSALARIED		567		567			
		SUBTOTAL FOR BUDGET CODE 1002	27	3,130,433	27	3,130,433			
		TOTAL FOR	54	6,340,917	54	6,339,229			1,688-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,619,167	162	9,619,167			
		SUBTOTAL FOR F/T SALARIED	162	9,619,167	162	9,619,167			
04 ADD GRS PAY		047 OVERTIME		200,000		200,000			
		057 BONUS PAYMENTS		2,000					2,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		203,000		201,000	2,000-
		SUBTOTAL FOR BUDGET CODE 1000	162	9,822,167	162	9,820,167	2,000-
BUDGET CODE: 1003		BIASED BASED POLICING INVESTIGATIONS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,792,888	33	2,792,888	
		SUBTOTAL FOR F/T SALARIED	33	2,792,888	33	2,792,888	
		SUBTOTAL FOR BUDGET CODE 1003	33	2,792,888	33	2,792,888	
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	195	12,615,055	195	12,613,055	2,000-
		TOTAL FOR CCRB-PS	249	18,955,972	249	18,952,284	3,688-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	18,955,972	249	18,952,284	3,688-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	259	18,955,972	259	18,952,284	3,688-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,955,972	18,952,284	3,688-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,955,972	18,952,284	3,688-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,691-112,691	1	112,691	112,691
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,240-111,240	1	111,240	111,240
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	88,000-112,930	2	100,465	200,930
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	131,000-131,000	1	131,000	131,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 61,715	2	58,304	116,607
56057	COMMUNITY ASSOCIATE	56,650- 56,650	1	56,650	56,650
56058	COMMUNITY COORDINATOR	67,215-103,000	6	82,756	496,535
10074	COMPUTER OPERATIONS MANAGER	135,000-135,000	1	135,000	135,000
13632	COMPUTER SPECIALIST (SOFTWARE)	120,000-120,000	1	120,000	120,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-123,000	2	119,000	238,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	165,000-165,000	1	165,000	165,000
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	97,000-195,000	12	130,333	1,564,001
95005	EXECUTIVE AGENCY COUNSEL	105,000-189,219	12	144,095	1,729,140
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
82975	INVESTIGATIVE MANAGER (CCRB)	101,795-117,000	19	106,678	2,026,875
31165	INVESTIGATOR (CCRB)	42,293- 69,331	109	57,032	6,216,465
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 64,234	2	59,300	118,599
12158	PROCUREMENT ANALYST	82,370- 82,370	1	82,370	82,370
10252	SECRETARY	66,569- 66,569	1	66,569	66,569
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254- 84,254	1	84,254	84,254
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	76,571-100,641	18	84,482	1,520,683
TOTAL FOR OBJECT 001			197		15,763,005

POSITION SCHEDULE FOR U/A 001			197		15,763,005
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		4,960,946
TOTAL FOR U/A 001			259		20,723,951

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.											
BUDGET CODE: 2000 CCRB-OTPS											
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	1,403						1,403-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				10,000			10,000
			100	SUPPLIES + MATERIALS - GENERAL	96,335			419,288			322,953
			101	PRINTING SUPPLIES	2,500						2,500-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	535			1,200			665
			106	MOTOR VEHICLE FUEL	597			2,000			1,403
			110	FOOD & FORAGE SUPPLIES	3,000			3,000			
			117	POSTAGE	25,665			25,000			665-
			199	DATA PROCESSING SUPPLIES	52,713			20,000			32,713-
			SUBTOTAL FOR SUPPLYS&MATL		182,748			480,488			297,740
30	PROPTY&EQUIP		314	OFFICE FURITURE	5,000			5,000			
			332	PURCH DATA PROCESSING EQUIPT	375,732			40,132			335,600-
			337	BOOKS-OTHER	144,803			32,000			112,803-
			SUBTOTAL FOR PROPTY&EQUIP		525,535			77,132			448,403-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	129,931			129,931			
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	10,000			10,000			
			400	CONTRACTUAL SERVICES-GENERAL	174,809			114,809			60,000-
			403	OFFICE SERVICES	5,619			5,619			
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	3,181,423			3,181,423			
			412	RENTALS OF MISC.EQUIP	10,000			20,000			10,000
			417	ADVERTISING	265,800			1,800			264,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	18,654			7,000			11,654-
			454	OVERNIGHT TRVL EXP-SPECIAL	8,000			8,000			
			SUBTOTAL FOR OTHR SER&CHR		3,804,236			3,478,582			325,654-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	122,898	1		125,000			2,102
			602	TELECOMMUNICATIONS MAINT	19,000	1			1-		19,000-
			608	MAINT & REP GENERAL	5,997	6		4,997			1,000-
			612	OFFICE EQUIPMENT MAINTENANCE	18,893	1			1-		18,893-
			613	DATA PROCESSING EQUIPMENT	10,995	3		3,712			7,283-
			615	PRINTING CONTRACTS	31,625	2		30,000			1,625-
			622	TEMPORARY SERVICES	274,842	5		15,000			259,842-
			624	CLEANING SERVICES	7,226	2		23,226			16,000
			671	TRAINING PRGM CITY EMPLOYEES	51,220	2		2,456			48,764-
			682	PROF SERV LEGAL SERVICES	9,000	1		6,000			3,000-
			684	PROF SERV COMPUTER SERVICES	81,999	1			1-		81,999-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	6,000	1	6,000	
		SUBTOTAL FOR CNTRCTL SVCS	26	639,695	23	216,391	3-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 2000	26	5,153,714	23	4,254,093	3-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000	29,000
		SUBTOTAL FOR SUPPLYS&MATL				29,000	29,000
		SUBTOTAL FOR BUDGET CODE 3000				29,000	29,000
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	26	5,153,714	23	4,283,093	3-
		TOTAL FOR CCRB-OTPS	26	5,153,714	23	4,283,093	3-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,322,757	5,153,714	3,331,354	4,283,093	870,621-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		5,153,714		4,595,693	558,021-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,153,714		4,595,693	558,021-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,153,714		4,595,693	558,021-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	18,955,972	249	18,952,284	3,688-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	259	18,955,972	259	18,952,284	3,688-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,955,972	18,952,284	3,688-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,955,972	18,952,284	3,688-
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,322,757	5,153,714	3,331,354	4,283,093	870,621-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		5,153,714		4,595,693	558,021-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,153,714		4,595,693	558,021-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		5,153,714		4,595,693	558,021-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	249	18,955,972	249	18,952,284	3,688-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	259	18,955,972	259	18,952,284	3,688-
OTPS					
TOTALS FOR OPERATING BUDGET		5,153,714		4,283,093	870,621-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		5,153,714		4,595,693	558,021-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	249	24,109,686	249	23,235,377	874,309-
FINANCIAL PLAN SAVINGS	10		10	312,600	312,600
APPROPRIATION	259	24,109,686	259	23,547,977	561,709-
FUNDING					
CITY		24,109,686		23,547,977	561,709-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		24,109,686		23,547,977	561,709-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR10 ARP Allocation								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		500,000,000				500,000,000-
		SUBTOTAL FOR F/T SALARIED		500,000,000				500,000,000-
		SUBTOTAL FOR BUDGET CODE CR10		500,000,000				500,000,000-
BUDGET CODE: CV01 CORONAVIRUS PS								
04 ADD GRS PAY		047 OVERTIME		47,337				47,337-
		048 OVERTIME UNIFORM FORCES		2,306,852				2,306,852-
		SUBTOTAL FOR ADD GRS PAY		2,354,189				2,354,189-
		SUBTOTAL FOR BUDGET CODE CV01		2,354,189				2,354,189-
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,688				7,688-
		SUBTOTAL FOR ADD GRS PAY		7,688				7,688-
		SUBTOTAL FOR BUDGET CODE 0097		7,688				7,688-
BUDGET CODE: 1170 PATROL BOROUGH QUEENS SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,319	8		385,319	
		004 FULL TIME UNIFORMED PERSONNEL	118	8,329,814	118		16,857,695	8,527,881
		SUBTOTAL FOR F/T SALARIED	126	8,715,133	126		17,243,014	8,527,881
		SUBTOTAL FOR BUDGET CODE 1170	126	8,715,133	126		17,243,014	8,527,881
BUDGET CODE: 1180 PATROL BOROUGH QUEENS NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	673,185	13		673,185	
		004 FULL TIME UNIFORMED PERSONNEL	164	11,657,498	164		23,543,681	11,886,183
		SUBTOTAL FOR F/T SALARIED	177	12,330,683	177		24,216,866	11,886,183
		SUBTOTAL FOR BUDGET CODE 1180	177	12,330,683	177		24,216,866	11,886,183
BUDGET CODE: 1250 Detective Borough Manhattan South								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	541,370	14	592,475		51,105
	004	FULL TIME UNIFORMED PERSONNEL	231	23,213,148	231	24,554,811		1,341,663
SUBTOTAL FOR F/T SALARIED			245	23,754,518	245	25,147,286		1,392,768
SUBTOTAL FOR BUDGET CODE 1250			245	23,754,518	245	25,147,286		1,392,768
BUDGET CODE: 1260 Detective Borough Manhattan North								
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	528,768	15	646,768		118,000
	004	FULL TIME UNIFORMED PERSONNEL	231	23,749,601	231	25,123,584		1,373,983
SUBTOTAL FOR F/T SALARIED			246	24,278,369	246	25,770,352		1,491,983
SUBTOTAL FOR BUDGET CODE 1260			246	24,278,369	246	25,770,352		1,491,983
BUDGET CODE: 1270 Detective Borough Brooklyn South								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	491,695	16	797,695		306,000
	004	FULL TIME UNIFORMED PERSONNEL	275	29,313,504	275	31,058,810		1,745,306
SUBTOTAL FOR F/T SALARIED			291	29,805,199	291	31,856,505		2,051,306
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,465		3,465		
	042	LONGEVITY DIFFERENTIAL		6,061		6,061		
SUBTOTAL FOR ADD GRS PAY				9,526		9,526		
SUBTOTAL FOR BUDGET CODE 1270			291	29,814,725	291	31,866,031		2,051,306
BUDGET CODE: 1280 Detective Borough Brooklyn North								
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	940,499	11	551,999		388,500-
	004	FULL TIME UNIFORMED PERSONNEL	310	33,899,607	310	35,848,675		1,949,068
SUBTOTAL FOR F/T SALARIED			321	34,840,106	321	36,400,674		1,560,568
SUBTOTAL FOR BUDGET CODE 1280			321	34,840,106	321	36,400,674		1,560,568
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM								
03 UNSALARIED	031	UNSALARIED		33,504		33,504		
SUBTOTAL FOR UNSALARIED				33,504		33,504		
SUBTOTAL FOR BUDGET CODE 1504				33,504		33,504		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1510 Citywide Operations Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,728		18,728		
		004 FULL TIME UNIFORMED PERSONNEL	29	10,309,011	29	10,376,665		67,654
		SUBTOTAL FOR F/T SALARIED	29	10,327,739	29	10,395,393		67,654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870		
		042 LONGEVITY DIFFERENTIAL		126,022		126,022		
		043 SHIFT DIFFERENTIAL		283,008		283,008		
		045 HOLIDAY PAY		168,747		168,747		
		SUBTOTAL FOR ADD GRS PAY		746,647		746,647		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625		30,625		
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		30,625		30,625		
		SUBTOTAL FOR BUDGET CODE 1510	29	11,105,011	29	11,172,665		67,654
BUDGET CODE: 1540 Strategic Response Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,834		70,834		
		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,623,312		583,802
		SUBTOTAL FOR F/T SALARIED	445	57,110,344	445	57,694,146		583,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462		
		042 LONGEVITY DIFFERENTIAL		7,405,556		7,405,556		
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000		
		SUBTOTAL FOR ADD GRS PAY		10,406,018		10,406,018		
		SUBTOTAL FOR BUDGET CODE 1540	445	67,516,362	445	68,100,164		583,802
BUDGET CODE: 1810 Special Victims Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,107		387,107		
		004 FULL TIME UNIFORMED PERSONNEL	315	33,021,936	315	34,828,302		1,806,366
		SUBTOTAL FOR F/T SALARIED	315	33,409,043	315	35,215,409		1,806,366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,539		1,000,539		
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		2,000,539		2,000,539		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1810			315	35,409,582	315	37,215,948		1,806,366
BUDGET CODE: 1846 FFY 2019 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	155,086			12-	155,086-
SUBTOTAL FOR F/T SALARIED			12	155,086			12-	155,086-
SUBTOTAL FOR BUDGET CODE 1846			12	155,086			12-	155,086-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		40,467				40,467-
SUBTOTAL FOR ADD GRS PAY				40,467				40,467-
SUBTOTAL FOR BUDGET CODE 1853				40,467				40,467-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		12,560				12,560-
SUBTOTAL FOR ADD GRS PAY				12,560				12,560-
SUBTOTAL FOR BUDGET CODE 1855				12,560				12,560-
BUDGET CODE: 1860 Criminal Enterprise Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,491		530,491		
		004 FULL TIME UNIFORMED PERSONNEL	365	38,062,008	365	40,627,090		2,565,082
SUBTOTAL FOR F/T SALARIED			365	38,592,499	365	41,157,581		2,565,082
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,693		1,000,693		
SUBTOTAL FOR ADD GRS PAY				1,000,693		1,000,693		
SUBTOTAL FOR BUDGET CODE 1860			365	39,593,192	365	42,158,274		2,565,082
BUDGET CODE: 1870 Fugitive Enforcement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	60,429	5	60,429		
		004 FULL TIME UNIFORMED PERSONNEL	355	27,644,236	355	29,754,706		2,110,470
SUBTOTAL FOR F/T SALARIED			360	27,704,665	360	29,815,135		2,110,470
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000		
			675					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 1870			360	28,704,665	360	30,815,135	2,110,470
BUDGET CODE: 1872 FFY 20 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,249			156,249-
SUBTOTAL FOR F/T SALARIED				156,249			156,249-
SUBTOTAL FOR BUDGET CODE 1872				156,249			156,249-
BUDGET CODE: 1880 Detective Borough Queens South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	244,656	6	281,656	37,000
		004 FULL TIME UNIFORMED PERSONNEL	229	24,066,722	229	25,468,568	1,401,846
SUBTOTAL FOR F/T SALARIED			235	24,311,378	235	25,750,224	1,438,846
SUBTOTAL FOR BUDGET CODE 1880			235	24,311,378	235	25,750,224	1,438,846
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,663	7	316,663	300,000-
		004 FULL TIME UNIFORMED PERSONNEL	181	18,421,588	181	19,460,101	1,038,513
SUBTOTAL FOR F/T SALARIED			188	19,038,251	188	19,776,764	738,513
SUBTOTAL FOR BUDGET CODE 1890			188	19,038,251	188	19,776,764	738,513
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,097		218,097	
		004 FULL TIME UNIFORMED PERSONNEL	295	25,807,880	295	27,409,660	1,601,780
SUBTOTAL FOR F/T SALARIED			295	26,025,977	295	27,627,757	1,601,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,308		642,308	
SUBTOTAL FOR ADD GRS PAY				642,308		642,308	
SUBTOTAL FOR BUDGET CODE 1970			295	26,668,285	295	28,270,065	1,601,780
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,020		7,020	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	165	15,021,936	165	15,822,597	800,661
		SUBTOTAL FOR F/T SALARIED	165	15,028,956	165	15,829,617	800,661
		SUBTOTAL FOR BUDGET CODE 1990	165	15,028,956	165	15,829,617	800,661
TOTAL FOR			3,815	903,868,959	3,803	439,766,583	12- 464,102,376-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	794,607	15	1,594,607	800,000
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,255,684	156,234
		SUBTOTAL FOR F/T SALARIED	218	15,894,057	218	16,850,291	956,234
03 UNSALARIED		031 UNSALARIED		48,799		648,799	600,000
		SUBTOTAL FOR UNSALARIED		48,799		648,799	600,000
		SUBTOTAL FOR BUDGET CODE 0010	218	15,942,856	218	17,499,090	1,556,234
TOTAL FOR FIRST PRECINCT			218	15,942,856	218	17,499,090	1,556,234
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		258,827			258,827-
		SUBTOTAL FOR ADD GRS PAY		258,827			258,827-
		SUBTOTAL FOR BUDGET CODE 0012		258,827			258,827-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,702,500		7,702,500	
		SUBTOTAL FOR ADD GRS PAY		7,702,500		7,702,500	
		SUBTOTAL FOR BUDGET CODE 0013		7,702,500		7,702,500	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,896				7,896-	
		SUBTOTAL FOR ADD GRS PAY		7,896				7,896-	
		SUBTOTAL FOR BUDGET CODE 0015		7,896				7,896-	
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		630,793				630,793-	
		SUBTOTAL FOR ADD GRS PAY		630,793				630,793-	
		SUBTOTAL FOR BUDGET CODE 0017		630,793				630,793-	
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,031,155	128	7,031,688		533	
		004 FULL TIME UNIFORMED PERSONNEL	256	37,258,068	256	38,736,231		1,478,163	
		SUBTOTAL FOR F/T SALARIED	384	44,289,223	384	45,767,919		1,478,696	
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,079,872		53,965,073		9,885,201	
		042 LONGEVITY DIFFERENTIAL		81,394,095		90,027,487		8,633,392	
		043 SHIFT DIFFERENTIAL		94,265,139		97,583,103		3,317,964	
		045 HOLIDAY PAY		102,466,034		105,714,354		3,248,320	
		046 TERMINAL LEAVE		11,605,233		11,605,233			
		047 OVERTIME		38,286,473		38,286,473			
		048 OVERTIME UNIFORM FORCES		342,236,000		360,451,467		18,215,467	
		SUBTOTAL FOR ADD GRS PAY		714,332,846		757,633,190		43,300,344	
		SUBTOTAL FOR BUDGET CODE 0020	384	758,638,738	384	803,417,778		44,779,040	
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				EXECUTIVE BUDGET FY23			

				MODIFIED FY22-04/22/22			

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

BUDGET CODE: 0055 Overtime Reimbursements- Other							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		478,987			478,987-
		SUBTOTAL FOR ADD GRS PAY		478,987			478,987-
		SUBTOTAL FOR BUDGET CODE 0055		478,987			478,987-
BUDGET CODE: 0082 OEM-Intra-City							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		200,370			200,370-
		SUBTOTAL FOR ADD GRS PAY		200,370			200,370-
		SUBTOTAL FOR BUDGET CODE 0082		200,370			200,370-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	384	767,978,111	384	811,180,278	43,202,167
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,728,480	135	6,728,480	
		004 FULL TIME UNIFORMED PERSONNEL	174	49,620,033	174	50,299,024	678,991
		SUBTOTAL FOR F/T SALARIED	309	56,348,513	309	57,027,504	678,991
03 UNSALARIED		031 UNSALARIED		7,951,333		10,319,156	2,367,823
		SUBTOTAL FOR UNSALARIED		7,951,333		10,319,156	2,367,823
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,097		20,097	
		042 LONGEVITY DIFFERENTIAL		26,151		26,151	
		SUBTOTAL FOR ADD GRS PAY		46,248		46,248	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974		16,974	
		SUBTOTAL FOR FRINGE BENES		16,974		16,974	
		SUBTOTAL FOR BUDGET CODE 0030	309	64,363,068	309	67,409,882	3,046,814
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		112,518				112,518-	
		SUBTOTAL FOR ADD GRS PAY		112,518				112,518-	
		SUBTOTAL FOR BUDGET CODE 0057		112,518				112,518-	
TOTAL FOR PATROL SERVICES BUREAU			309	64,475,586	309	67,409,882		2,934,296	
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	755,759	15	755,759			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,277,739	175	11,267,439		10,300-	
		SUBTOTAL FOR F/T SALARIED	190	12,033,498	190	12,023,198		10,300-	
03 UNSALARIED		031 UNSALARIED		496,995		296,995		200,000-	
		SUBTOTAL FOR UNSALARIED		496,995		296,995		200,000-	
		SUBTOTAL FOR BUDGET CODE 0050	190	12,530,493	190	12,320,193		210,300-	
TOTAL FOR FIFTH PRECINCT			190	12,530,493	190	12,320,193		210,300-	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	738,103	17	738,103			
		004 FULL TIME UNIFORMED PERSONNEL	201	12,584,695	201	12,747,028		162,333	
		SUBTOTAL FOR F/T SALARIED	218	13,322,798	218	13,485,131		162,333	
03 UNSALARIED		031 UNSALARIED		115,262		215,262		100,000	
		SUBTOTAL FOR UNSALARIED		115,262		215,262		100,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,616		797,616			
		SUBTOTAL FOR ADD GRS PAY		797,616		797,616			
		SUBTOTAL FOR BUDGET CODE 0060	218	14,235,676	218	14,498,009		262,333	
			680						

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SIXTH PRECINCT			218	14,235,676	218	14,498,009	262,333
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	815,922	20	815,922	
		004 FULL TIME UNIFORMED PERSONNEL	154	10,771,418	154	10,916,383	144,965
SUBTOTAL FOR F/T SALARIED			174	11,587,340	174	11,732,305	144,965
03 UNSALARIED		031 UNSALARIED		557,110		557,110	
SUBTOTAL FOR UNSALARIED				557,110		557,110	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,480		753,480	
SUBTOTAL FOR ADD GRS PAY				753,480		753,480	
SUBTOTAL FOR BUDGET CODE 0070			174	12,897,930	174	13,042,895	144,965
TOTAL FOR SEVENTH PRECINCT			174	12,897,930	174	13,042,895	144,965
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	832,679	18	832,679	
		004 FULL TIME UNIFORMED PERSONNEL	190	12,696,526	190	12,347,826	348,700-
SUBTOTAL FOR F/T SALARIED			208	13,529,205	208	13,180,505	348,700-
03 UNSALARIED		031 UNSALARIED		232,827		232,827	
SUBTOTAL FOR UNSALARIED				232,827		232,827	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,617		776,617	
SUBTOTAL FOR ADD GRS PAY				776,617		776,617	
SUBTOTAL FOR BUDGET CODE 0090			208	14,538,649	208	14,189,949	348,700-
			681				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR NINTH PRECINCT			208	14,538,649	208	14,189,949	348,700-
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	714,701	20	714,701	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,683,083	175	11,818,935	135,852
		SUBTOTAL FOR F/T SALARIED	195	12,397,784	195	12,533,636	135,852
03 UNSALARIED		031 UNSALARIED		226,677		226,677	
		SUBTOTAL FOR UNSALARIED		226,677		226,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,462		772,462	
		SUBTOTAL FOR ADD GRS PAY		772,462		772,462	
		SUBTOTAL FOR BUDGET CODE 0100	195	13,396,923	195	13,532,775	135,852
TOTAL FOR TENTH PRECINCT			195	13,396,923	195	13,532,775	135,852
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	589,590	15	689,590	100,000
		004 FULL TIME UNIFORMED PERSONNEL	281	18,905,099	281	25,245,905	6,340,806
		SUBTOTAL FOR F/T SALARIED	296	19,494,689	296	25,935,495	6,440,806
		SUBTOTAL FOR BUDGET CODE 0110	296	19,494,689	296	25,935,495	6,440,806
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			296	19,494,689	296	25,935,495	6,440,806
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	764,586	17	764,586			
		004 FULL TIME UNIFORMED PERSONNEL	222	14,195,511	222	13,707,140		488,371-	
		SUBTOTAL FOR F/T SALARIED	239	14,960,097	239	14,471,726		488,371-	
03 UNSALARIED		031 UNSALARIED		220,797		220,797			
		SUBTOTAL FOR UNSALARIED		220,797		220,797			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,540		912,540			
		SUBTOTAL FOR ADD GRS PAY		912,540		912,540			
		SUBTOTAL FOR BUDGET CODE 0130	239	16,093,434	239	15,605,063		488,371-	
		TOTAL FOR THIRTEENTH PRECINCT	239	16,093,434	239	15,605,063		488,371-	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,194,851	26	1,194,851			
		004 FULL TIME UNIFORMED PERSONNEL	392	21,613,461	392	21,817,572		204,111	
		SUBTOTAL FOR F/T SALARIED	418	22,808,312	418	23,012,423		204,111	
03 UNSALARIED		031 UNSALARIED		88		88			
		SUBTOTAL FOR UNSALARIED		88		88			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,003		1,001,003			
		SUBTOTAL FOR ADD GRS PAY		1,001,003		1,001,003			
		SUBTOTAL FOR BUDGET CODE 0140	418	23,809,403	418	24,013,514		204,111	
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	23,809,403	418	24,013,514		204,111	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	841,828	20	841,828			
	004	FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,540,460		149,737	
SUBTOTAL FOR F/T SALARIED			207	13,232,551	207	13,382,288		149,737	
03 UNSALARIED	031	UNSALARIED		59,176		209,176		150,000	
SUBTOTAL FOR UNSALARIED				59,176		209,176		150,000	
SUBTOTAL FOR BUDGET CODE 0170			207	13,291,727	207	13,591,464		299,737	
TOTAL FOR SEVENTEENTH PRECINCT			207	13,291,727	207	13,591,464		299,737	
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,027,093	17	1,027,093			
	004	FULL TIME UNIFORMED PERSONNEL	340	21,069,305	340	21,280,419		211,114	
SUBTOTAL FOR F/T SALARIED			357	22,096,398	357	22,307,512		211,114	
03 UNSALARIED	031	UNSALARIED		27,325		27,325			
SUBTOTAL FOR UNSALARIED				27,325		27,325			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,000,866		1,000,866			
SUBTOTAL FOR ADD GRS PAY				1,000,866		1,000,866			
SUBTOTAL FOR BUDGET CODE 0180			357	23,124,589	357	23,335,703		211,114	
TOTAL FOR MIDTOWN NORTH PRECINCT			357	23,124,589	357	23,335,703		211,114	
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	831,760	18	831,760			
	004	FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,270,546		157,237	
SUBTOTAL FOR F/T SALARIED			272	16,945,069	272	17,102,306		157,237	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		229,993		229,993	
		SUBTOTAL FOR UNSALARIED		229,993		229,993	
		SUBTOTAL FOR BUDGET CODE 0190	272	17,175,062	272	17,332,299	157,237
		TOTAL FOR NINETEENTH PRECINCT	272	17,175,062	272	17,332,299	157,237
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	602,074	16	602,074	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	12,078,397	126,599
		SUBTOTAL FOR F/T SALARIED	191	12,553,872	191	12,680,471	126,599
03 UNSALARIED		031 UNSALARIED		68,266		218,266	150,000
		SUBTOTAL FOR UNSALARIED		68,266		218,266	150,000
		SUBTOTAL FOR BUDGET CODE 0200	191	12,622,138	191	12,898,737	276,599
		TOTAL FOR TWENTIETH PRECINCT	191	12,622,138	191	12,898,737	276,599
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,101	5	350,101	
		004 FULL TIME UNIFORMED PERSONNEL	164	11,126,525	164	24,341,692	13,215,167
		SUBTOTAL FOR F/T SALARIED	169	11,476,626	169	24,691,793	13,215,167
		SUBTOTAL FOR BUDGET CODE 0210	169	11,476,626	169	24,691,793	13,215,167
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	169	11,476,626	169	24,691,793	13,215,167

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 OPERATING BUDGET
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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,289	10	443,289			
		004 FULL TIME UNIFORMED PERSONNEL	135	10,466,861	135	9,342,419		1,124,442-	
		SUBTOTAL FOR F/T SALARIED	145	10,910,150	145	9,785,708		1,124,442-	
03 UNSALARIED		031 UNSALARIED		3,022		3,022			
		SUBTOTAL FOR UNSALARIED		3,022		3,022			
		SUBTOTAL FOR BUDGET CODE 0220	145	10,913,172	145	9,788,730		1,124,442-	
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,913,172	145	9,788,730		1,124,442-	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	681,948	19	681,948			
		004 FULL TIME UNIFORMED PERSONNEL	223	13,330,735	223	13,399,127		68,392	
		SUBTOTAL FOR F/T SALARIED	242	14,012,683	242	14,081,075		68,392	
03 UNSALARIED		031 UNSALARIED		762,514		762,514			
		SUBTOTAL FOR UNSALARIED		762,514		762,514			
		SUBTOTAL FOR BUDGET CODE 0230	242	14,775,197	242	14,843,589		68,392	
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,775,197	242	14,843,589		68,392	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	900,294	19	900,294			
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,172,893		145,207	
		SUBTOTAL FOR F/T SALARIED	204	11,927,980	204	12,073,187		145,207	

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		245,033		245,033			
		SUBTOTAL FOR UNSALARIED		245,033		245,033			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,848		726,848			
		SUBTOTAL FOR ADD GRS PAY		726,848		726,848			
		SUBTOTAL FOR BUDGET CODE 0240	204	12,899,861	204	13,045,068			145,207
		TOTAL FOR TWENTY FOURTH PRECINCT	204	12,899,861	204	13,045,068			145,207
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	770,760	14	770,760			
		004 FULL TIME UNIFORMED PERSONNEL	210	13,270,181	210	12,761,684			508,497-
		SUBTOTAL FOR F/T SALARIED	224	14,040,941	224	13,532,444			508,497-
03 UNSALARIED		031 UNSALARIED		266,985		241,985			25,000-
		SUBTOTAL FOR UNSALARIED		266,985		241,985			25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,616		946,616			
		SUBTOTAL FOR ADD GRS PAY		946,616		946,616			
		SUBTOTAL FOR BUDGET CODE 0250	224	15,254,542	224	14,721,045			533,497-
		TOTAL FOR TWENTY FIFTH PRECINCT	224	15,254,542	224	14,721,045			533,497-
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT									
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	672,876	17	672,876			
		004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,616,728			151,674
		SUBTOTAL FOR F/T SALARIED	174	11,137,930	174	11,289,604			151,674
03 UNSALARIED		031 UNSALARIED		239,200		239,200			
			687						

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				239,200		239,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,539		778,539	
SUBTOTAL FOR ADD GRS PAY				778,539		778,539	
SUBTOTAL FOR BUDGET CODE 0260			174	12,155,669	174	12,307,343	151,674
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,155,669	174	12,307,343	151,674
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	598,704	13	598,704	
		004 FULL TIME UNIFORMED PERSONNEL	196	13,529,465	196	13,684,780	155,315
SUBTOTAL FOR F/T SALARIED			209	14,128,169	209	14,283,484	155,315
03 UNSALARIED		031 UNSALARIED		550,981		550,981	
SUBTOTAL FOR UNSALARIED				550,981		550,981	
SUBTOTAL FOR BUDGET CODE 0280			209	14,679,150	209	14,834,465	155,315
TOTAL FOR TWENTY EIGHTH PRECINCT			209	14,679,150	209	14,834,465	155,315
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	608,287	16	608,287	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,926,050	144,471
SUBTOTAL FOR F/T SALARIED			220	13,389,866	220	13,534,337	144,471
03 UNSALARIED		031 UNSALARIED		228,934		228,934	
SUBTOTAL FOR UNSALARIED				228,934		228,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,385		960,385	
SUBTOTAL FOR ADD GRS PAY				960,385		960,385	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0300			220	14,579,185	220	14,723,656	144,471
TOTAL FOR THIRTIETH PRECINCT			220	14,579,185	220	14,723,656	144,471
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,877	15	756,877	
		004 FULL TIME UNIFORMED PERSONNEL	255	14,990,999	255	14,901,027	89,972-
		SUBTOTAL FOR F/T SALARIED	270	15,747,876	270	15,657,904	89,972-
03 UNSALARIED		031 UNSALARIED		477,040		477,040	
		SUBTOTAL FOR UNSALARIED		477,040		477,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,617		970,617	
		SUBTOTAL FOR ADD GRS PAY		970,617		970,617	
SUBTOTAL FOR BUDGET CODE 0320			270	17,195,533	270	17,105,561	89,972-
TOTAL FOR THIRTY SECOND PRECINCT			270	17,195,533	270	17,105,561	89,972-
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	754,251	18	754,251	
		004 FULL TIME UNIFORMED PERSONNEL	207	13,836,401	207	13,963,276	126,875
		SUBTOTAL FOR F/T SALARIED	225	14,590,652	225	14,717,527	126,875
03 UNSALARIED		031 UNSALARIED		213,531		213,531	
		SUBTOTAL FOR UNSALARIED		213,531		213,531	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,616		997,616	
		SUBTOTAL FOR ADD GRS PAY		997,616		997,616	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0330			225	15,801,799	225	15,928,674	126,875
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	671,621	15	671,621	
		004 FULL TIME UNIFORMED PERSONNEL	236	15,137,155	236	15,315,956	178,801
SUBTOTAL FOR F/T SALARIED			251	15,808,776	251	15,987,577	178,801
03 UNSALARIED		031 UNSALARIED		300,817		450,817	150,000
SUBTOTAL FOR UNSALARIED				300,817		450,817	150,000
SUBTOTAL FOR BUDGET CODE 0340			251	16,109,593	251	16,438,394	328,801
TOTAL FOR THIRTY FOURTH PRECINCT			476	31,911,392	476	32,367,068	455,676
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	706,007	16	700,007	6,000-
		004 FULL TIME UNIFORMED PERSONNEL	311	23,206,623	311	18,455,150	4,751,473-
SUBTOTAL FOR F/T SALARIED			327	23,912,630	327	19,155,157	4,757,473-
03 UNSALARIED		031 UNSALARIED		448,033		448,033	
SUBTOTAL FOR UNSALARIED				448,033		448,033	
SUBTOTAL FOR BUDGET CODE 0400			327	24,360,663	327	19,603,190	4,757,473-
TOTAL FOR FORTIETH PRECINCT			327	24,360,663	327	19,603,190	4,757,473-
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	828,615	16	828,615	
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	14,115,862	150,686
SUBTOTAL FOR F/T SALARIED			231	14,793,791	231	14,944,477	150,686
			690				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		227,767		227,767	
		SUBTOTAL FOR UNSALARIED		227,767		227,767	
		SUBTOTAL FOR BUDGET CODE 0410	231	15,021,558	231	15,172,244	150,686
		TOTAL FOR FOURTY FIRST PRECINCT	231	15,021,558	231	15,172,244	150,686
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	785,417	17	729,417	56,000-
		004 FULL TIME UNIFORMED PERSONNEL	221	17,939,500	221	15,003,233	2,936,267-
		SUBTOTAL FOR F/T SALARIED	238	18,724,917	238	15,732,650	2,992,267-
03 UNSALARIED		031 UNSALARIED		252,480		252,480	
		SUBTOTAL FOR UNSALARIED		252,480		252,480	
		SUBTOTAL FOR BUDGET CODE 0420	238	18,977,397	238	15,985,130	2,992,267-
		TOTAL FOR FORTY SECOND PRECINCT	238	18,977,397	238	15,985,130	2,992,267-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	672,612	18	930,612	258,000
		004 FULL TIME UNIFORMED PERSONNEL	323	21,022,376	323	18,478,921	2,543,455-
		SUBTOTAL FOR F/T SALARIED	341	21,694,988	341	19,409,533	2,285,455-
03 UNSALARIED		031 UNSALARIED		690,510		690,510	
		SUBTOTAL FOR UNSALARIED		690,510		690,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,385		1,000,385	
		SUBTOTAL FOR ADD GRS PAY		1,000,385		1,000,385	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0430			341	23,385,883	341	21,100,428	2,285,455-
TOTAL FOR FORTY THIRD PRECINCT			341	23,385,883	341	21,100,428	2,285,455-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	848,911	21	848,911	
		004 FULL TIME UNIFORMED PERSONNEL	380	25,087,580	380	21,641,953	3,445,627-
SUBTOTAL FOR F/T SALARIED			401	25,936,491	401	22,490,864	3,445,627-
03 UNSALARIED		031 UNSALARIED		677,558		677,558	
SUBTOTAL FOR UNSALARIED				677,558		677,558	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,002		1,001,002	
SUBTOTAL FOR ADD GRS PAY				1,001,002		1,001,002	
SUBTOTAL FOR BUDGET CODE 0440			401	27,615,051	401	24,169,424	3,445,627-
TOTAL FOR FORTY FOURTH PRECINCT			401	27,615,051	401	24,169,424	3,445,627-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	865,517	17	865,517	
		004 FULL TIME UNIFORMED PERSONNEL	191	13,035,284	191	12,106,797	928,487-
SUBTOTAL FOR F/T SALARIED			208	13,900,801	208	12,972,314	928,487-
03 UNSALARIED		031 UNSALARIED		732,812		832,812	100,000
SUBTOTAL FOR UNSALARIED				732,812		832,812	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,772		861,772	
SUBTOTAL FOR ADD GRS PAY				861,772		861,772	
SUBTOTAL FOR BUDGET CODE 0450			208	15,495,385	208	14,666,898	828,487-
			692				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FORTY FIFTH PRECINCT			208	15,495,385	208	14,666,898	828,487-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	831,319	23	831,319	
		004 FULL TIME UNIFORMED PERSONNEL	356	20,729,842	356	19,527,585	1,202,257-
		SUBTOTAL FOR F/T SALARIED	379	21,561,161	379	20,358,904	1,202,257-
03 UNSALARIED		031 UNSALARIED		370,050		370,050	
		SUBTOTAL FOR UNSALARIED		370,050		370,050	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,770		1,000,770	
		SUBTOTAL FOR ADD GRS PAY		1,000,770		1,000,770	
		SUBTOTAL FOR BUDGET CODE 0460	379	22,931,981	379	21,729,724	1,202,257-
TOTAL FOR FORTY SIXTH PRECINCT			379	22,931,981	379	21,729,724	1,202,257-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	802,385	15	802,385	
		004 FULL TIME UNIFORMED PERSONNEL	262	19,845,779	262	15,882,462	3,963,317-
		SUBTOTAL FOR F/T SALARIED	277	20,648,164	277	16,684,847	3,963,317-
03 UNSALARIED		031 UNSALARIED		852,828		1,002,828	150,000
		SUBTOTAL FOR UNSALARIED		852,828		1,002,828	150,000
		SUBTOTAL FOR BUDGET CODE 0470	277	21,500,992	277	17,687,675	3,813,317-
TOTAL FOR FORTY SEVENTH PRECINCT			277	21,500,992	277	17,687,675	3,813,317-
			693				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,449	14	763,449		
		004 FULL TIME UNIFORMED PERSONNEL	254	17,068,643	254	17,228,672		160,029
		SUBTOTAL FOR F/T SALARIED	268	17,832,092	268	17,992,121		160,029
03 UNSALARIED		031 UNSALARIED		443,669		693,669		250,000
		SUBTOTAL FOR UNSALARIED		443,669		693,669		250,000
		SUBTOTAL FOR BUDGET CODE 0480	268	18,275,761	268	18,685,790		410,029
		TOTAL FOR FORTY EIGHTH PRECINCT	268	18,275,761	268	18,685,790		410,029
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT								
BUDGET CODE: 0490 FORTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	810,265	15	723,265		87,000-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,693,454		145,671
		SUBTOTAL FOR F/T SALARIED	223	16,358,048	223	16,416,719		58,671
03 UNSALARIED		031 UNSALARIED		425,135		425,135		
		SUBTOTAL FOR UNSALARIED		425,135		425,135		
		SUBTOTAL FOR BUDGET CODE 0490	223	16,783,183	223	16,841,854		58,671
		TOTAL FOR FORTY NINTH PRECINCT	223	16,783,183	223	16,841,854		58,671
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT								
BUDGET CODE: 0500 FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	788,686	17	788,686		
		004 FULL TIME UNIFORMED PERSONNEL	177	12,391,760	177	11,672,544		719,216-
			694					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			194	13,180,446	194	12,461,230	719,216-
03	UN SALARIED	031 UN SALARIED		250,081		250,081	
SUBTOTAL FOR UN SALARIED				250,081		250,081	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		818,770		818,770	
SUBTOTAL FOR ADD GRS PAY				818,770		818,770	
SUBTOTAL FOR BUDGET CODE 0500			194	14,249,297	194	13,530,081	719,216-
TOTAL FOR FIFITETH PRECINCT			194	14,249,297	194	13,530,081	719,216-

RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX

BUDGET CODE: 0510 PB BRONX

01	F/T SALARIED	001 FULL YEAR POSITIONS	12	523,112	12	474,612	48,500-
		004 FULL TIME UNIFORMED PERSONNEL	315	20,353,603	315	37,594,438	17,240,835
SUBTOTAL FOR F/T SALARIED			327	20,876,715	327	38,069,050	17,192,335
SUBTOTAL FOR BUDGET CODE 0510			327	20,876,715	327	38,069,050	17,192,335
TOTAL FOR PATROL BOROUGH BRONX			327	20,876,715	327	38,069,050	17,192,335

RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT

BUDGET CODE: 0520 FIFTHY SECOND PRECIN

01	F/T SALARIED	001 FULL YEAR POSITIONS	17	847,868	17	847,868	
		004 FULL TIME UNIFORMED PERSONNEL	325	19,239,798	325	19,468,187	228,389
SUBTOTAL FOR F/T SALARIED			342	20,087,666	342	20,316,055	228,389
03	UN SALARIED	031 UN SALARIED		561,259		561,259	
SUBTOTAL FOR UN SALARIED				561,259		561,259	
SUBTOTAL FOR BUDGET CODE 0520			342	20,648,925	342	20,877,314	228,389

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIFTY SECOND PRECINCT			342	20,648,925	342	20,877,314	228,389
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,649	15	708,149	48,500-
		004 FULL TIME UNIFORMED PERSONNEL	214	16,236,223	214	12,975,592	3,260,631-
		SUBTOTAL FOR F/T SALARIED	229	16,992,872	229	13,683,741	3,309,131-
03 UNSALARIED		031 UNSALARIED		574,832		574,832	
		SUBTOTAL FOR UNSALARIED		574,832		574,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,925		876,925	
		SUBTOTAL FOR ADD GRS PAY		876,925		876,925	
		SUBTOTAL FOR BUDGET CODE 0600	229	18,444,629	229	15,135,498	3,309,131-
TOTAL FOR SIXTIETH PRECINCT			229	18,444,629	229	15,135,498	3,309,131-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	675,288	15	675,288	
		004 FULL TIME UNIFORMED PERSONNEL	194	14,160,325	194	11,415,026	2,745,299-
		SUBTOTAL FOR F/T SALARIED	209	14,835,613	209	12,090,314	2,745,299-
03 UNSALARIED		031 UNSALARIED		665,929		665,929	
		SUBTOTAL FOR UNSALARIED		665,929		665,929	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,540		766,540	
		SUBTOTAL FOR ADD GRS PAY		766,540		766,540	
		SUBTOTAL FOR BUDGET CODE 0610	209	16,268,082	209	13,522,783	2,745,299-
			696				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SIXTY FIRST PRECINCT			209	16,268,082	209	13,522,783	2,745,299-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,262	15	761,262	
		004 FULL TIME UNIFORMED PERSONNEL	179	11,857,909	179	10,638,180	1,219,729-
		SUBTOTAL FOR F/T SALARIED	194	12,619,171	194	11,399,442	1,219,729-
03 UNSALARIED		031 UNSALARIED		795,674		661,674	134,000-
		SUBTOTAL FOR UNSALARIED		795,674		661,674	134,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,770		691,770	
		SUBTOTAL FOR ADD GRS PAY		691,770		691,770	
		SUBTOTAL FOR BUDGET CODE 0620	194	14,106,615	194	12,752,886	1,353,729-
TOTAL FOR SIXTY SECOND PRECINCT			194	14,106,615	194	12,752,886	1,353,729-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,380	13	600,380	87,000-
		004 FULL TIME UNIFORMED PERSONNEL	168	12,048,593	168	10,839,485	1,209,108-
		SUBTOTAL FOR F/T SALARIED	181	12,735,973	181	11,439,865	1,296,108-
03 UNSALARIED		031 UNSALARIED		822,273		694,273	128,000-
		SUBTOTAL FOR UNSALARIED		822,273		694,273	128,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,462		657,462	
		SUBTOTAL FOR ADD GRS PAY		657,462		657,462	
		SUBTOTAL FOR BUDGET CODE 0630	181	14,215,708	181	12,791,600	1,424,108-
TOTAL FOR SIXTY THIRD PRECINCT			181	14,215,708	181	12,791,600	1,424,108-
			697				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH								
BUDGET CODE: 0650 BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	530,407	12	530,407		
		004 FULL TIME UNIFORMED PERSONNEL	165	10,860,887	165	22,493,865		11,632,978
		SUBTOTAL FOR F/T SALARIED	177	11,391,294	177	23,024,272		11,632,978
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
		SUBTOTAL FOR BUDGET CODE 0650	177	11,409,294	177	23,042,272		11,632,978
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	11,409,294	177	23,042,272		11,632,978
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT								
BUDGET CODE: 0660 SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,134	15	795,134		
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,467,031		117,072
		SUBTOTAL FOR F/T SALARIED	195	12,145,093	195	12,262,165		117,072
03 UNSALARIED		031 UNSALARIED		803,070		792,070		11,000-
		SUBTOTAL FOR UNSALARIED		803,070		792,070		11,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,616		760,616		
		SUBTOTAL FOR ADD GRS PAY		760,616		760,616		
		SUBTOTAL FOR BUDGET CODE 0660	195	13,708,779	195	13,814,851		106,072
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,708,779	195	13,814,851		106,072
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	894,750	21	894,750	
		004 FULL TIME UNIFORMED PERSONNEL	311	23,236,013	311	16,315,983	6,920,030-
		SUBTOTAL FOR F/T SALARIED	332	24,130,763	332	17,210,733	6,920,030-
03 UNSALARIED		031 UNSALARIED		677,689		627,189	50,500-
		SUBTOTAL FOR UNSALARIED		677,689		627,189	50,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,539		1,062,539	
		SUBTOTAL FOR ADD GRS PAY		1,062,539		1,062,539	
		SUBTOTAL FOR BUDGET CODE 0670	332	25,870,991	332	18,900,461	6,970,530-
		TOTAL FOR SIXTY SEVENTH PRECINCT	332	25,870,991	332	18,900,461	6,970,530-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	742,765	15	712,265	30,500-
		004 FULL TIME UNIFORMED PERSONNEL	157	10,721,396	157	9,964,659	756,737-
		SUBTOTAL FOR F/T SALARIED	172	11,464,161	172	10,676,924	787,237-
03 UNSALARIED		031 UNSALARIED		589,733		436,233	153,500-
		SUBTOTAL FOR UNSALARIED		589,733		436,233	153,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,695		627,695	
		SUBTOTAL FOR ADD GRS PAY		627,695		627,695	
		SUBTOTAL FOR BUDGET CODE 0680	172	12,681,589	172	11,740,852	940,737-
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	12,681,589	172	11,740,852	940,737-
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	862,891	19	862,891			
		004 FULL TIME UNIFORMED PERSONNEL	167	11,351,787	167	11,092,222			259,565-
		SUBTOTAL FOR F/T SALARIED	186	12,214,678	186	11,955,113			259,565-
03 UNSALARIED		031 UNSALARIED		432,551		432,551			
		SUBTOTAL FOR UNSALARIED		432,551		432,551			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,693		786,693			
		SUBTOTAL FOR ADD GRS PAY		786,693		786,693			
		SUBTOTAL FOR BUDGET CODE 0690	186	13,433,922	186	13,174,357			259,565-
		TOTAL FOR SIXTY NINTH PRECINCT	186	13,433,922	186	13,174,357			259,565-
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	918,487	20	918,487			
		004 FULL TIME UNIFORMED PERSONNEL	366	19,833,829	366	20,043,518			209,689
		SUBTOTAL FOR F/T SALARIED	386	20,752,316	386	20,962,005			209,689
03 UNSALARIED		031 UNSALARIED		547,573		547,573			
		SUBTOTAL FOR UNSALARIED		547,573		547,573			
		SUBTOTAL FOR BUDGET CODE 0700	386	21,299,889	386	21,509,578			209,689
		TOTAL FOR SEVENTIETH PRECINCT	386	21,299,889	386	21,509,578			209,689
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	944,858	19	944,858			
		004 FULL TIME UNIFORMED PERSONNEL	257	14,999,517	257	13,421,595			1,577,922-
		SUBTOTAL FOR F/T SALARIED	276	15,944,375	276	14,366,453			1,577,922-

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		609,310		609,310			
		SUBTOTAL FOR UNSALARIED		609,310		609,310			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,616		1,015,616			
		SUBTOTAL FOR ADD GRS PAY		1,015,616		1,015,616			
		SUBTOTAL FOR BUDGET CODE 0710	276	17,569,301	276	15,991,379			1,577,922-
		TOTAL FOR SEVENTY FIRST PRECINCT	276	17,569,301	276	15,991,379			1,577,922-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	871,515	21	871,515			
		004 FULL TIME UNIFORMED PERSONNEL	196	12,779,851	196	12,100,815			679,036-
		SUBTOTAL FOR F/T SALARIED	217	13,651,366	217	12,972,330			679,036-
03 UNSALARIED		031 UNSALARIED		761,692		761,692			
		SUBTOTAL FOR UNSALARIED		761,692		761,692			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,616		818,616			
		SUBTOTAL FOR ADD GRS PAY		818,616		818,616			
		SUBTOTAL FOR BUDGET CODE 0720	217	15,231,674	217	14,552,638			679,036-
		TOTAL FOR SEVENTY SECOND PRECINC	217	15,231,674	217	14,552,638			679,036-
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	783,642	22	783,642			
		004 FULL TIME UNIFORMED PERSONNEL	314	22,079,685	314	17,633,923			4,445,762-
		SUBTOTAL FOR F/T SALARIED	336	22,863,327	336	18,417,565			4,445,762-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED	031	UN SALARIED		992,951		992,951			
SUBTOTAL FOR UNSALARIED					992,951			992,951	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,122,616		1,122,616			
SUBTOTAL FOR ADD GRS PAY					1,122,616			1,122,616	
SUBTOTAL FOR BUDGET CODE 0730			336	24,978,894	336	20,533,132		4,445,762-	
TOTAL FOR SEVENTY THIRD PRECINCT			336	24,978,894	336	20,533,132		4,445,762-	
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,231,668	24	1,205,668		26,000-	
	004	FULL TIME UNIFORMED PERSONNEL	447	29,364,604	447	26,017,201		3,347,403-	
SUBTOTAL FOR F/T SALARIED				471	30,596,272	471	27,222,869	3,373,403-	
03 UNSALARIED	031	UN SALARIED		1,490,031		1,483,531		6,500-	
SUBTOTAL FOR UNSALARIED					1,490,031			6,500-	
SUBTOTAL FOR BUDGET CODE 0750			471	32,086,303	471	28,706,400		3,379,903-	
TOTAL FOR SEVENTY FIFTH PRECINCT			471	32,086,303	471	28,706,400		3,379,903-	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	817,160	16	646,660		170,500-	
	004	FULL TIME UNIFORMED PERSONNEL	136	10,151,899	136	9,666,533		485,366-	
SUBTOTAL FOR F/T SALARIED				152	10,969,059	152	10,313,193	655,866-	
03 UNSALARIED	031	UN SALARIED		840,795		824,795		16,000-	
SUBTOTAL FOR UNSALARIED					840,795			16,000-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		618,694		618,694			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				618,694		618,694	
SUBTOTAL FOR BUDGET CODE 0760			152	12,428,548	152	11,756,682	671,866-
TOTAL FOR SEVENTY SIXTH PCT			152	12,428,548	152	11,756,682	671,866-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	967,405	20	967,405	
	004	FULL TIME UNIFORMED PERSONNEL	253	18,555,340	253	16,999,332	1,556,008-
SUBTOTAL FOR F/T SALARIED			273	19,522,745	273	17,966,737	1,556,008-
03 UNSALARIED	031	UNSALARIED		628,565		628,565	
SUBTOTAL FOR UNSALARIED				628,565		628,565	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,135,771		1,135,771	
SUBTOTAL FOR ADD GRS PAY				1,135,771		1,135,771	
SUBTOTAL FOR BUDGET CODE 0770			273	21,287,081	273	19,731,073	1,556,008-
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	21,287,081	273	19,731,073	1,556,008-
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	708,989	15	708,989	
	004	FULL TIME UNIFORMED PERSONNEL	172	11,999,121	172	11,176,237	822,884-
SUBTOTAL FOR F/T SALARIED			187	12,708,110	187	11,885,226	822,884-
03 UNSALARIED	031	UNSALARIED		532,801		1,032,801	500,000
SUBTOTAL FOR UNSALARIED				532,801		1,032,801	500,000
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		796,308		796,308	
SUBTOTAL FOR ADD GRS PAY				796,308		796,308	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0780			187	14,037,219	187	13,714,335	322,884-
TOTAL FOR SEVENTY EIGHTH PRECINC			187	14,037,219	187	13,714,335	322,884-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	847,231	18	847,231	
		004 FULL TIME UNIFORMED PERSONNEL	290	17,686,148	290	15,639,909	2,046,239-
SUBTOTAL FOR F/T SALARIED			308	18,533,379	308	16,487,140	2,046,239-
03 UNSALARIED		031 UNSALARIED		678,891		848,891	170,000
SUBTOTAL FOR UNSALARIED				678,891		848,891	170,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,771		1,055,771	
SUBTOTAL FOR ADD GRS PAY				1,055,771		1,055,771	
SUBTOTAL FOR BUDGET CODE 0790			308	20,268,041	308	18,391,802	1,876,239-
TOTAL FOR SEVENTY NINTH PRECINCT			308	20,268,041	308	18,391,802	1,876,239-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	801,078	20	801,078	
		004 FULL TIME UNIFORMED PERSONNEL	213	14,641,715	213	14,513,506	128,209-
SUBTOTAL FOR F/T SALARIED			233	15,442,793	233	15,314,584	128,209-
03 UNSALARIED		031 UNSALARIED		609,110		609,110	
SUBTOTAL FOR UNSALARIED				609,110		609,110	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,616		1,020,616	
SUBTOTAL FOR ADD GRS PAY				1,020,616		1,020,616	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0810			233	17,072,519	233	16,944,310	128,209-
TOTAL FOR EIGHTY FIRST PRECINCT			233	17,072,519	233	16,944,310	128,209-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	856,127	18	856,127	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262	15,435,286	170,207
SUBTOTAL FOR F/T SALARIED			280	16,121,206	280	16,291,413	170,207
03 UNSALARIED		031 UNSALARIED		708,675		708,675	
SUBTOTAL FOR UNSALARIED				708,675		708,675	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,694		1,095,694	
SUBTOTAL FOR ADD GRS PAY				1,095,694		1,095,694	
SUBTOTAL FOR BUDGET CODE 0830			280	17,925,575	280	18,095,782	170,207
TOTAL FOR EIGHTY THIRD PRECINCT			280	17,925,575	280	18,095,782	170,207
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	758,502	17	758,502	
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	17,162,034	163,161
SUBTOTAL FOR F/T SALARIED			268	17,757,375	268	17,920,536	163,161
03 UNSALARIED		031 UNSALARIED		123,382		123,382	
SUBTOTAL FOR UNSALARIED				123,382		123,382	
SUBTOTAL FOR BUDGET CODE 0840			268	17,880,757	268	18,043,918	163,161
TOTAL FOR EIGHTY FOURTH PRECINCT			268	17,880,757	268	18,043,918	163,161
			705				

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	675,180	18	675,180	
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182	12,315,887	146,752
		SUBTOTAL FOR F/T SALARIED	200	12,844,315	200	12,991,067	146,752
03 UNSALARIED		031 UNSALARIED		298,350		298,350	
		SUBTOTAL FOR UNSALARIED		298,350		298,350	
		SUBTOTAL FOR BUDGET CODE 0880	200	13,142,665	200	13,289,417	146,752
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,142,665	200	13,289,417	146,752
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	855,479	18	754,979	100,500-
		004 FULL TIME UNIFORMED PERSONNEL	218	13,975,111	218	13,508,253	466,858-
		SUBTOTAL FOR F/T SALARIED	236	14,830,590	236	14,263,232	567,358-
03 UNSALARIED		031 UNSALARIED		515,521		447,021	68,500-
		SUBTOTAL FOR UNSALARIED		515,521		447,021	68,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989,019		989,019	
		SUBTOTAL FOR ADD GRS PAY		989,019		989,019	
		SUBTOTAL FOR BUDGET CODE 0900	236	16,335,130	236	15,699,272	635,858-
		TOTAL FOR NINETIETH PRECINCT	236	16,335,130	236	15,699,272	635,858-
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	567,748	14	567,748		
		004 FULL TIME UNIFORMED PERSONNEL	263	12,573,191	263	38,716,326		26,143,135
		SUBTOTAL FOR F/T SALARIED	277	13,140,939	277	39,284,074		26,143,135
		SUBTOTAL FOR BUDGET CODE 0910	277	13,140,939	277	39,284,074		26,143,135
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	277	13,140,939	277	39,284,074		26,143,135
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT								
BUDGET CODE: 0940 NINTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	707,353	14	707,353		
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,191,612		144,340
		SUBTOTAL FOR F/T SALARIED	159	11,754,625	159	11,898,965		144,340
03 UNSALARIED		031 UNSALARIED		439,130		439,130		
		SUBTOTAL FOR UNSALARIED		439,130		439,130		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,463		833,463		
		SUBTOTAL FOR ADD GRS PAY		833,463		833,463		
		SUBTOTAL FOR BUDGET CODE 0940	159	13,027,218	159	13,171,558		144,340
		TOTAL FOR NINETY FOUFTH PRECINCT	159	13,027,218	159	13,171,558		144,340
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT								
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,255	18	706,255		
		004 FULL TIME UNIFORMED PERSONNEL	131	11,355,875	131	11,129,068		226,807-
		SUBTOTAL FOR F/T SALARIED	149	12,062,130	149	11,835,323		226,807-
03 UNSALARIED		031 UNSALARIED		170,465		132,465		38,000-

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EXECUTIVE BUDGET - FY23
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				170,465		132,465	38,000-
SUBTOTAL FOR BUDGET CODE 1000			149	12,232,595	149	11,967,788	264,807-
TOTAL FOR ONE HUNDRETH PRECINCT			149	12,232,595	149	11,967,788	264,807-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	833,910	16	765,410	68,500-
	004	FULL TIME UNIFORMED PERSONNEL	208	15,622,101	208	14,258,097	1,364,004-
SUBTOTAL FOR F/T SALARIED			224	16,456,011	224	15,023,507	1,432,504-
03 UNSALARIED	031	UNSALARIED		352,181		263,681	88,500-
SUBTOTAL FOR UNSALARIED				352,181		263,681	88,500-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		875,848		875,848	
SUBTOTAL FOR ADD GRS PAY				875,848		875,848	
SUBTOTAL FOR BUDGET CODE 1010			224	17,684,040	224	16,163,036	1,521,004-
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	17,684,040	224	16,163,036	1,521,004-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	868,140	20	868,140	
	004	FULL TIME UNIFORMED PERSONNEL	203	14,865,204	203	13,986,915	878,289-
SUBTOTAL FOR F/T SALARIED			223	15,733,344	223	14,855,055	878,289-
03 UNSALARIED	031	UNSALARIED		838,245		838,245	
SUBTOTAL FOR UNSALARIED				838,245		838,245	
SUBTOTAL FOR BUDGET CODE 1020			223	16,571,589	223	15,693,300	878,289-
			708				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	16,571,589	223	15,693,300	878,289-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	862,052	21	1,062,052	200,000
		004 FULL TIME UNIFORMED PERSONNEL	280	18,106,959	280	13,921,331	4,185,628-
		SUBTOTAL FOR F/T SALARIED	301	18,969,011	301	14,983,383	3,985,628-
03 UNSALARIED		031 UNSALARIED		680,271		830,271	150,000
		SUBTOTAL FOR UNSALARIED		680,271		830,271	150,000
		SUBTOTAL FOR BUDGET CODE 1030	301	19,649,282	301	15,813,654	3,835,628-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	19,649,282	301	15,813,654	3,835,628-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,187	13	647,687	52,500-
		004 FULL TIME UNIFORMED PERSONNEL	203	13,773,784	203	12,385,439	1,388,345-
		SUBTOTAL FOR F/T SALARIED	216	14,473,971	216	13,033,126	1,440,845-
03 UNSALARIED		031 UNSALARIED		897,555		354,555	543,000-
		SUBTOTAL FOR UNSALARIED		897,555		354,555	543,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,617		818,617	
		SUBTOTAL FOR ADD GRS PAY		818,617		818,617	
		SUBTOTAL FOR BUDGET CODE 1040	216	16,190,143	216	14,206,298	1,983,845-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	16,190,143	216	14,206,298	1,983,845-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,055	23	1,021,055	72,000-
		004 FULL TIME UNIFORMED PERSONNEL	255	20,983,265	255	19,697,170	1,286,095-
		SUBTOTAL FOR F/T SALARIED	278	22,076,320	278	20,718,225	1,358,095-
03 UNSALARIED		031 UNSALARIED		816,512		720,512	96,000-
		SUBTOTAL FOR UNSALARIED		816,512		720,512	96,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,288,312		1,288,312	
		SUBTOTAL FOR ADD GRS PAY		1,288,312		1,288,312	
		SUBTOTAL FOR BUDGET CODE 1050	278	24,181,144	278	22,727,049	1,454,095-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	24,181,144	278	22,727,049	1,454,095-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	680,086	16	680,086	
		004 FULL TIME UNIFORMED PERSONNEL	194	15,269,028	194	13,876,254	1,392,774-
		SUBTOTAL FOR F/T SALARIED	210	15,949,114	210	14,556,340	1,392,774-
03 UNSALARIED		031 UNSALARIED		725,734		469,734	256,000-
		SUBTOTAL FOR UNSALARIED		725,734		469,734	256,000-
		SUBTOTAL FOR BUDGET CODE 1060	210	16,674,848	210	15,026,074	1,648,774-
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	16,674,848	210	15,026,074	1,648,774-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	739,523	18	739,523			
	004	FULL TIME UNIFORMED PERSONNEL	180	14,007,258	180	13,035,781			971,477-
SUBTOTAL FOR F/T SALARIED			198	14,746,781	198	13,775,304			971,477-
03 UNSALARIED	031	UNSALARIED		581,234		581,234			
SUBTOTAL FOR UNSALARIED				581,234		581,234			
SUBTOTAL FOR BUDGET CODE 1070			198	15,328,015	198	14,356,538			971,477-
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	15,328,015	198	14,356,538			971,477-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	686,931	15	686,931			
	004	FULL TIME UNIFORMED PERSONNEL	187	12,432,472	187	10,865,742			1,566,730-
SUBTOTAL FOR F/T SALARIED			202	13,119,403	202	11,552,673			1,566,730-
03 UNSALARIED	031	UNSALARIED		516,749		230,249			286,500-
SUBTOTAL FOR UNSALARIED				516,749		230,249			286,500-
SUBTOTAL FOR BUDGET CODE 1080			202	13,636,152	202	11,782,922			1,853,230-
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	13,636,152	202	11,782,922			1,853,230-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	730,091	17	556,091			174,000-
	004	FULL TIME UNIFORMED PERSONNEL	235	19,662,295	235	18,211,610			1,450,685-
SUBTOTAL FOR F/T SALARIED			252	20,392,386	252	18,767,701			1,624,685-
03 UNSALARIED	031	UNSALARIED		1,026,724		1,076,724			50,000
SUBTOTAL FOR UNSALARIED				1,026,724		1,076,724			50,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,693		1,118,693			
		SUBTOTAL FOR ADD GRS PAY		1,118,693		1,118,693			
		SUBTOTAL FOR BUDGET CODE 1090	252	22,537,803	252	20,963,118		1,574,685-	
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	22,537,803	252	20,963,118		1,574,685-	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	754,111	14	682,611		71,500-	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,784,135	206	14,227,547		556,588-	
		SUBTOTAL FOR F/T SALARIED	220	15,538,246	220	14,910,158		628,088-	
03 UNSALARIED		031 UNSALARIED		556,760		522,760		34,000-	
		SUBTOTAL FOR UNSALARIED		556,760		522,760		34,000-	
		SUBTOTAL FOR BUDGET CODE 1100	220	16,095,006	220	15,432,918		662,088-	
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	16,095,006	220	15,432,918		662,088-	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	780,618	15	753,618		27,000-	
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,592,915		184,163	
		SUBTOTAL FOR F/T SALARIED	164	12,189,370	164	12,346,533		157,163	
03 UNSALARIED		031 UNSALARIED		898,019		732,019		166,000-	
		SUBTOTAL FOR UNSALARIED		898,019		732,019		166,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,693		824,693			
		SUBTOTAL FOR ADD GRS PAY		824,693		824,693			
		SUBTOTAL FOR BUDGET CODE 1110	164	13,912,082	164	13,903,245		8,837-	
			712						

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,912,082	164	13,903,245	8,837-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	653,124	15	653,124	
		004 FULL TIME UNIFORMED PERSONNEL	158	11,489,519	158	10,918,730	570,789-
		SUBTOTAL FOR F/T SALARIED	173	12,142,643	173	11,571,854	570,789-
03 UNSALARIED		031 UNSALARIED		189,339		189,339	
		SUBTOTAL FOR UNSALARIED		189,339		189,339	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,385		742,385	
		SUBTOTAL FOR ADD GRS PAY		742,385		742,385	
		SUBTOTAL FOR BUDGET CODE 1120	173	13,074,367	173	12,503,578	570,789-
TOTAL FOR ONE HUNDRED TWELFTH PRECINCT			173	13,074,367	173	12,503,578	570,789-
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	807,553	18	805,553	2,000-
		004 FULL TIME UNIFORMED PERSONNEL	201	18,585,932	201	13,858,730	4,727,202-
		SUBTOTAL FOR F/T SALARIED	219	19,393,485	219	14,664,283	4,729,202-
03 UNSALARIED		031 UNSALARIED		658,838		766,838	108,000
		SUBTOTAL FOR UNSALARIED		658,838		766,838	108,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,771		946,771	
		SUBTOTAL FOR ADD GRS PAY		946,771		946,771	
		SUBTOTAL FOR BUDGET CODE 1130	219	20,999,094	219	16,377,892	4,621,202-
			713				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			219	20,999,094	219	16,377,892	4,621,202-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	692,419	16	692,419	
		004 FULL TIME UNIFORMED PERSONNEL	236	18,695,497	236	17,332,668	1,362,829-
		SUBTOTAL FOR F/T SALARIED	252	19,387,916	252	18,025,087	1,362,829-
03 UNSALARIED		031 UNSALARIED		739,659		659,659	80,000-
		SUBTOTAL FOR UNSALARIED		739,659		659,659	80,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 1140	252	20,127,717	252	18,684,888	1,442,829-
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			252	20,127,717	252	18,684,888	1,442,829-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	792,983	18	788,483	4,500-
		004 FULL TIME UNIFORMED PERSONNEL	271	15,392,310	271	15,000,668	391,642-
		SUBTOTAL FOR F/T SALARIED	289	16,185,293	289	15,789,151	396,142-
03 UNSALARIED		031 UNSALARIED		384,288		193,788	190,500-
		SUBTOTAL FOR UNSALARIED		384,288		193,788	190,500-
		SUBTOTAL FOR BUDGET CODE 1150	289	16,569,581	289	15,982,939	586,642-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	16,569,581	289	15,982,939	586,642-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1160							
TOTAL FOR PATROL BOROUGH QUEENS									
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	946,796	23	946,796			
		004 FULL TIME UNIFORMED PERSONNEL	376	25,808,112	376	26,057,702		249,590	
		SUBTOTAL FOR F/T SALARIED	399	26,754,908	399	27,004,498		249,590	
03 UNSALARIED		031 UNSALARIED		517,764		517,764			
		SUBTOTAL FOR UNSALARIED		517,764		517,764			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,771		1,518,771			
		SUBTOTAL FOR ADD GRS PAY		1,518,771		1,518,771			
		SUBTOTAL FOR BUDGET CODE 1200	399	28,791,443	399	29,041,033		249,590	
TOTAL FOR ONE TWENTY PRECINCT									
			399	28,791,443	399	29,041,033		249,590	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUGH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,084	10	532,084			
		004 FULL TIME UNIFORMED PERSONNEL	141	16,506,002	141	16,623,673		117,671	
		SUBTOTAL FOR F/T SALARIED	151	17,038,086	151	17,155,757		117,671	
715									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		422		422	
		SUBTOTAL FOR UNSALARIED		422		422	
		SUBTOTAL FOR BUDGET CODE 1210	151	17,038,508	151	17,156,179	117,671
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	151	17,038,508	151	17,156,179	117,671
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,023,188	25	998,688	24,500-
		004 FULL TIME UNIFORMED PERSONNEL	70	14,096,988	70	6,637,914	7,459,074-
		SUBTOTAL FOR F/T SALARIED	95	15,120,176	95	7,636,602	7,483,574-
03 UNSALARIED		031 UNSALARIED		613,501		557,001	56,500-
		SUBTOTAL FOR UNSALARIED		613,501		557,001	56,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		420,827		420,827	
		043 SHIFT DIFFERENTIAL		296,443		296,443	
		045 HOLIDAY PAY		290,875		290,875	
		SUBTOTAL FOR ADD GRS PAY		1,008,145		1,008,145	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
		SUBTOTAL FOR FRINGE BENES		72,200		72,200	
		SUBTOTAL FOR BUDGET CODE 1211	95	16,814,022	95	9,273,948	7,540,074-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	989,633	20	989,633	
		004 FULL TIME UNIFORMED PERSONNEL	229	16,306,246	229	16,490,300	184,054
		SUBTOTAL FOR F/T SALARIED	249	17,295,879	249	17,479,933	184,054
03 UNSALARIED		031 UNSALARIED		980,667		980,667	
		SUBTOTAL FOR UNSALARIED		980,667		980,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,094,080		1,094,080	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,094,080		1,094,080	
SUBTOTAL FOR BUDGET CODE 1220			249	19,370,626	249	19,554,680	184,054
TOTAL FOR ONE TWENTY TWO PRECINCT			344	36,184,648	344	28,828,628	7,356,020-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	766,892	13	565,892	201,000-
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	11,053,382	152,483
SUBTOTAL FOR F/T SALARIED			148	11,667,791	148	11,619,274	48,517-
03 UNSALARIED		031 UNSALARIED		583,785		583,785	
SUBTOTAL FOR UNSALARIED				583,785		583,785	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,616		792,616	
SUBTOTAL FOR ADD GRS PAY				792,616		792,616	
SUBTOTAL FOR BUDGET CODE 1230			148	13,044,192	148	12,995,675	48,517-
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	13,044,192	148	12,995,675	48,517-
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 Detective Borough Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,582	6	295,582	74,000-
		004 FULL TIME UNIFORMED PERSONNEL	115	12,103,171	115	12,827,597	724,426
SUBTOTAL FOR F/T SALARIED			121	12,472,753	121	13,123,179	650,426
SUBTOTAL FOR BUDGET CODE 1240			121	12,472,753	121	13,123,179	650,426
TOTAL FOR STATEN ISLAND DETECTIVE OPER			121	12,472,753	121	13,123,179	650,426

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	251,825	6	251,825	
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,378,463	161,485
		SUBTOTAL FOR F/T SALARIED	347	20,468,803	347	20,630,288	161,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,309		2,070,309	
		SUBTOTAL FOR ADD GRS PAY		2,070,309		2,070,309	
		SUBTOTAL FOR BUDGET CODE 1410	347	22,539,112	347	22,700,597	161,485
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,539,112	347	22,700,597	161,485
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,917	35	1,334,917	
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	29,042,600	513,945
		SUBTOTAL FOR F/T SALARIED	367	29,863,572	367	30,377,517	513,945
		SUBTOTAL FOR BUDGET CODE 1420	367	29,863,572	367	30,377,517	513,945
		TOTAL FOR HIGHWAY DISTRICT	367	29,863,572	367	30,377,517	513,945
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190	
		081 ANNUITY CONTRIBUTIONS					
		SUBTOTAL FOR FRINGE BENES		29,190		29,190	
		SUBTOTAL FOR BUDGET CODE 1500	93	6,038,535	93	6,038,535	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	93	6,038,535	93	6,038,535	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650		7,650	
		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,682,798	402,644
		SUBTOTAL FOR F/T SALARIED	163	24,287,804	163	24,690,448	402,644
03 UNSALARIED		031 UNSALARIED		2,985		2,985	
		SUBTOTAL FOR UNSALARIED		2,985		2,985	
		SUBTOTAL FOR BUDGET CODE 1520	163	24,290,789	163	24,693,433	402,644
BUDGET CODE: 1746 FFY17 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		19,018			19,018-
		SUBTOTAL FOR ADD GRS PAY		19,018			19,018-
		SUBTOTAL FOR BUDGET CODE 1746		19,018			19,018-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,712,312			1,712,312-
		SUBTOTAL FOR ADD GRS PAY		1,712,312			1,712,312-
		SUBTOTAL FOR BUDGET CODE 1766		1,712,312			1,712,312-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1833 FFY19 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		118,545				118,545-
		SUBTOTAL FOR ADD GRS PAY		118,545				118,545-
		SUBTOTAL FOR BUDGET CODE 1833		118,545				118,545-
TOTAL FOR STREET CRIME UNIT			163	26,140,664	163	24,693,433		1,447,231-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	291,902	7	291,902		
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,896,203		304,769
		SUBTOTAL FOR F/T SALARIED	157	9,883,336	157	10,188,105		304,769
		SUBTOTAL FOR BUDGET CODE 1530	157	9,883,336	157	10,188,105		304,769
BUDGET CODE: 1745 FFY17 - Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		67,816				67,816-
		SUBTOTAL FOR ADD GRS PAY		67,816				67,816-
		SUBTOTAL FOR BUDGET CODE 1745		67,816				67,816-
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		593,877				593,877-
		SUBTOTAL FOR ADD GRS PAY		593,877				593,877-
		SUBTOTAL FOR BUDGET CODE 1765		593,877				593,877-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		164,326				164,326-
		SUBTOTAL FOR ADD GRS PAY		164,326				164,326-
		SUBTOTAL FOR BUDGET CODE 1832		164,326				164,326-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HARBOR UNIT			157	10,709,355	157	10,188,105	521,250-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,068,922	22	1,068,922	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,221,256	88,437
		SUBTOTAL FOR F/T SALARIED	181	8,201,741	181	8,290,178	88,437
03 UNSALARIED		031 UNSALARIED		83,795		83,795	
		SUBTOTAL FOR UNSALARIED		83,795		83,795	
SUBTOTAL FOR BUDGET CODE 1550			181	8,285,536	181	8,373,973	88,437
TOTAL FOR MOUNTED UNIT			181	8,285,536	181	8,373,973	88,437
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,973	1	39,973	
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	4,096,297	168,077
		SUBTOTAL FOR F/T SALARIED	59	3,968,193	59	4,136,270	168,077
SUBTOTAL FOR BUDGET CODE 1560			59	3,968,193	59	4,136,270	168,077
TOTAL FOR AVIATION UNIT			59	3,968,193	59	4,136,270	168,077
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,272	8	427,272	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	40,395,720	2,064,235
		SUBTOTAL FOR F/T SALARIED	495	38,758,757	495	40,822,992	2,064,235
		SUBTOTAL FOR BUDGET CODE 1570	495	38,758,757	495	40,822,992	2,064,235
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,758,757	495	40,822,992	2,064,235
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	585,339	8	585,339	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,304,442	15	1,355,582	51,140
		SUBTOTAL FOR F/T SALARIED	23	1,889,781	23	1,940,921	51,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927		3,927	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		SUBTOTAL FOR ADD GRS PAY		16,577		16,577	
		SUBTOTAL FOR BUDGET CODE 1600	23	1,906,358	23	1,957,498	51,140
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,906,358	23	1,957,498	51,140
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	86,464,597	1,639	86,464,597	
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,632,222	122,214
		SUBTOTAL FOR F/T SALARIED	1,729	95,974,605	1,729	96,096,819	122,214
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
		SUBTOTAL FOR UNSALARIED		8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,833		43,833	
		042 LONGEVITY DIFFERENTIAL		69,891		69,891	
		043 SHIFT DIFFERENTIAL		53,064		53,064	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				166,788		166,788		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,244		6,244		
SUBTOTAL FOR FRINGE BENES				6,244		6,244		
SUBTOTAL FOR BUDGET CODE 1610			1,729	96,156,351	1,729	96,278,565		122,214
TOTAL FOR COMMUNICATIONS DIVISION			1,729	96,156,351	1,729	96,278,565		122,214
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,620,599	102	5,620,599		
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911		
SUBTOTAL FOR F/T SALARIED			124	7,382,510	124	7,382,510		
03 UNSALARIED		031 UNSALARIED		4,707		4,707		
SUBTOTAL FOR UNSALARIED				4,707		4,707		
SUBTOTAL FOR BUDGET CODE 1620			124	7,387,217	124	7,387,217		
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352	12	500,352
SUBTOTAL FOR F/T SALARIED					12	500,352	12	500,352
SUBTOTAL FOR BUDGET CODE 1622					12	500,352	12	500,352
TOTAL FOR CENTRAL RECORDS DIVISION			124	7,387,217	136	7,887,569	12	500,352
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,662,027	81	4,662,027		
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,820,449		296,264
			723					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			251	17,186,212	251	17,482,476	296,264
03	UN SALARIED	031 UN SALARIED		14,913		14,913	
SUBTOTAL FOR UN SALARIED				14,913		14,913	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,409,329		1,409,329	
SUBTOTAL FOR ADD GRS PAY				1,409,329		1,409,329	
SUBTOTAL FOR BUDGET CODE 1630			251	18,610,454	251	18,906,718	296,264
TOTAL FOR PROPERTY CLERK DIVISION			251	18,610,454	251	18,906,718	296,264
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	1,926,960	23	1,926,960	
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
SUBTOTAL FOR F/T SALARIED			24	2,002,355	24	2,002,355	
SUBTOTAL FOR BUDGET CODE 1650			24	2,002,355	24	2,002,355	
TOTAL FOR PRINTING SECTION			24	2,002,355	24	2,002,355	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01	F/T SALARIED	001 FULL YEAR POSITIONS	366	28,708,660	366	28,708,660	
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	5,083,263	136,110
SUBTOTAL FOR F/T SALARIED			439	33,655,813	439	33,791,923	136,110
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		14,551		14,551	
SUBTOTAL FOR ADD GRS PAY				23,091		23,091	
SUBTOTAL FOR BUDGET CODE 1670			439	33,678,904	439	33,815,014	136,110
			724				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
		SUBTOTAL FOR F/T SALARIED		870,445		870,445	
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445	
TOTAL FOR MOTOR TRANSPORT DIVISION			439	34,549,349	439	34,685,459	136,110
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	640,142	14	640,142	
		004 FULL TIME UNIFORMED PERSONNEL	90	12,276,820	90	12,784,126	507,306
		SUBTOTAL FOR F/T SALARIED	104	12,916,962	104	13,424,268	507,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,967		1,479,967	
		SUBTOTAL FOR ADD GRS PAY		1,479,967		1,479,967	
		SUBTOTAL FOR BUDGET CODE 1700	104	14,396,929	104	14,904,235	507,306
BUDGET CODE: 1751 Gang Division							
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 1751					
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,677		14,677	14,677-
		SUBTOTAL FOR ADD GRS PAY		14,677		14,677	14,677-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,919		8,919	8,919-
		SUBTOTAL FOR FRINGE BENES		8,919		8,919	8,919-
		SUBTOTAL FOR BUDGET CODE 1756		23,596		23,596	23,596-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DETECTIVE BUREAU			104	14,420,525	104	14,904,235	483,710
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	930,031	17	930,031	
		004 FULL TIME UNIFORMED PERSONNEL	150	10,802,304	150	11,764,065	961,761
		SUBTOTAL FOR F/T SALARIED	167	11,732,335	167	12,694,096	961,761
		SUBTOTAL FOR BUDGET CODE 1710	167	11,732,335	167	12,694,096	961,761
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			167	11,732,335	167	12,694,096	961,761
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,895	2,895
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED				2,895	2,895
		SUBTOTAL FOR BUDGET CODE 1720				2,895	2,895
TOTAL FOR DETECTIVE BOROUGH MANHATTAN						2,895	2,895
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	725,913	24	973,413	247,500
		004 FULL TIME UNIFORMED PERSONNEL	397	40,156,452	397	42,541,908	2,385,456
		SUBTOTAL FOR F/T SALARIED	421	40,882,365	421	43,515,321	2,632,956

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 1730	421	40,882,365	421	43,515,321	2,632,956
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	40,882,365	421	43,515,321	2,632,956

RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN

BUDGET CODE: 1740 BROOKLYN DETECTIVE A
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 004 FULL TIME UNIFORMED PERSONNEL
 SUBTOTAL FOR F/T SALARIED
 SUBTOTAL FOR BUDGET CODE 1740

TOTAL FOR DETECTIVE BOROUGH BROOKLYN

RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS

BUDGET CODE: 1750 QUEENS DETECTIVE ARE
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 004 FULL TIME UNIFORMED PERSONNEL
 SUBTOTAL FOR F/T SALARIED
 SUBTOTAL FOR BUDGET CODE 1750

TOTAL FOR DETECTIVE BOROUGH QUEENS

RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION

BUDGET CODE: 1760 Arson & Explosion Squad

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	503,206	12	591,481		88,275
		SUBTOTAL FOR F/T SALARIED	12	503,206	12	591,481		88,275
		SUBTOTAL FOR BUDGET CODE 1760	12	503,206	12	591,481		88,275
		TOTAL FOR ARSON EXPLOSION DIVISION	12	503,206	12	591,481		88,275
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION								
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1770						
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION						
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	22,149,076	303	22,149,076		
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330	33,995,987		703,883
		SUBTOTAL FOR F/T SALARIED	633	55,441,180	633	56,145,063		703,883
		SUBTOTAL FOR BUDGET CODE 1780	633	55,441,180	633	56,145,063		703,883
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	512,464	8	512,464
		SUBTOTAL FOR F/T SALARIED			8	512,464	8	512,464
		SUBTOTAL FOR BUDGET CODE 1785			8	512,464	8	512,464
BUDGET CODE: 1816 AID TO CRIME LABS								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,784			8-	440,784-
		SUBTOTAL FOR F/T SALARIED	8	440,784			8-	440,784-
		SUBTOTAL FOR BUDGET CODE 1816	8	440,784			8-	440,784-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			641	55,881,964	641	56,657,527		775,563
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,164	3	113,164		
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	11,526,737		931,745
		SUBTOTAL FOR F/T SALARIED	162	10,708,156	162	11,639,901		931,745
		SUBTOTAL FOR BUDGET CODE 1790	162	10,708,156	162	11,639,901		931,745
TOTAL FOR CENTRAL ROBBERY DIV			162	10,708,156	162	11,639,901		931,745
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1800 Central Investigations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,145,899	31	2,145,899		
		004 FULL TIME UNIFORMED PERSONNEL	195	16,396,095	195	17,388,952		992,857
		SUBTOTAL FOR F/T SALARIED	226	18,541,994	226	19,534,851		992,857
		SUBTOTAL FOR BUDGET CODE 1800	226	18,541,994	226	19,534,851		992,857
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			226	18,541,994	226	19,534,851		992,857
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1820						
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY								
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,426,752	15	1,500,059		73,307
		SUBTOTAL FOR F/T SALARIED	15	1,426,752	15	1,500,059		73,307
		SUBTOTAL FOR BUDGET CODE 1830	15	1,426,752	15	1,500,059		73,307
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	15	1,426,752	15	1,500,059		73,307
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS								
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,221,613	15	1,294,920		73,307
		SUBTOTAL FOR F/T SALARIED	15	1,221,613	15	1,294,920		73,307
		SUBTOTAL FOR BUDGET CODE 1840	15	1,221,613	15	1,294,920		73,307
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	15	1,221,613	15	1,294,920		73,307
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS								
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,345,929	20	1,451,981		106,052
		SUBTOTAL FOR F/T SALARIED	20	1,345,929	20	1,451,981		106,052

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			20	1,345,929	20	1,451,981	106,052
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			20	1,345,929	20	1,451,981	106,052
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				3,561,822		3,561,822	
SUBTOTAL FOR ADD GRS PAY				3,561,822		3,561,822	
SUBTOTAL FOR BUDGET CODE 1900				3,561,822		3,561,822	
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				1,120,238			1,120,238-
SUBTOTAL FOR ADD GRS PAY				1,120,238			1,120,238-
SUBTOTAL FOR BUDGET CODE 1937				1,120,238			1,120,238-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				4,682,060		3,561,822	1,120,238-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14		14		
SUBTOTAL FOR F/T SALARIED			14		14		
SUBTOTAL FOR BUDGET CODE 1910			14		14		
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			14		14		
				731			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,272,286	101	4,272,286		
		004 FULL TIME UNIFORMED PERSONNEL	725	71,245,089	725	75,789,611		4,544,522
		SUBTOTAL FOR F/T SALARIED	826	75,517,375	826	80,061,897		4,544,522
		SUBTOTAL FOR BUDGET CODE 1920	826	75,517,375	826	80,061,897		4,544,522
		TOTAL FOR NARCOTICS DIVISION	826	75,517,375	826	80,061,897		4,544,522
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,501	3	207,501		
		004 FULL TIME UNIFORMED PERSONNEL	95	12,091,966	95	12,690,560		598,594
		SUBTOTAL FOR F/T SALARIED	98	12,299,467	98	12,898,061		598,594
		SUBTOTAL FOR BUDGET CODE 1930	98	12,299,467	98	12,898,061		598,594
		TOTAL FOR PUBLIC MORALS DIVISION	98	12,299,467	98	12,898,061		598,594
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 1960	2		2			
		TOTAL FOR AUTO CRIME DIVISION	2		2			
			732					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS			31,822	3,728,365,256	31,822	3,319,078,523	409,286,733-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,822	3,728,365,256	31,822	3,319,078,523	409,286,733-
FINANCIAL PLAN SAVINGS	1,581-	567,162,334-	1,581-	44,001,061-	523,161,273
APPROPRIATION	30,241	3,161,202,922	30,241	3,275,077,462	113,874,540

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,641,130,458		3,262,668,324	621,537,866
OTHER CATEGORICAL		2,237,706			2,237,706-
CAPITAL FUNDS - I.F.A.					
STATE		944,129		644,464	299,665-
FEDERAL - C.D.					
FEDERAL - OTHER		516,682,363		11,764,674	504,917,689-
INTRA-CITY SALES		208,266			208,266-
TOTAL		3,161,202,922		3,275,077,462	113,874,540

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
40510	ACCOUNTANT	57,750- 66,366	6	61,592	369,552
1002C	ADM MANAGER-NON-MGRL	69,826-105,331	18	86,933	1,564,796
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,786- 76,786	1	76,786	76,786
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	186,076-186,076	1	186,076	186,076
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,684- 89,684	1	89,684	89,684
10025	ADMINISTRATIVE MANAGER	110,359-110,359	1	110,359	110,359
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-129,428	2	128,837	257,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,665-124,182	3	96,689	290,066
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-116,453	1	116,453	116,453
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-112,146	1	112,146	112,146
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,936-119,692	4	117,425	469,701
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,621-100,006	4	97,273	389,093
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,084- 66,817	17	45,771	778,109
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
12627	ASSOCIATE STAFF ANALYST	86,993-105,511	2	96,252	192,504
92501	AUTO BODY WORKER	50,604- 66,105	20	62,585	1,251,693
92510	AUTO MECHANIC	48,270- 90,619	171	90,048	15,398,223
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	36,474- 54,391	49	45,843	2,246,314
92105	BOOKBINDER	38,114- 61,259	4	46,425	185,700
40526	BOOKKEEPER	43,365- 66,395	17	50,569	859,668
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,899-134,529	3	118,497	355,492
90644	CITY CUSTODIAL ASSISTANT	41,405- 41,405	1	41,405	41,405
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 52,440	4	46,062	184,249
56056	COMMUNITY ASSISTANT	32,520- 37,398	151	34,878	5,266,614
56058	COMMUNITY COORDINATOR	62,215- 82,334	2	72,275	144,549
92110	COMPOSITOR (JOB)	120,352-126,371	4	121,857	487,428
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,375- 72,375	1	72,375	72,375
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,654- 85,654	1	85,654	85,654
10074	COMPUTER OPERATIONS MANAGER	156,624-156,624	1	156,624	156,624
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-101,981	3	96,852	290,555
10050	COMPUTER SYSTEMS MANAGER	145,189-145,189	1	145,189	145,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,229-161,535	3	139,662	418,986
21849	CRIMINALIST	51,862-108,622	222	74,827	16,611,687
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	121,549-149,927	9	131,291	1,181,617
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	169,331-169,331	1	169,331	169,331
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	208,826-208,826	1	208,826	208,826

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	168,293-168,293	1	168,293	168,293
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 74,771	148	59,268	8,771,684
95005	EXECUTIVE AGENCY COUNSEL	164,143-164,143	1	164,143	164,143
71105	FINGERPRINT TECHNICIAN TRAINEE	31,373- 36,079	13	33,183	431,379
91415	GRAPHIC ARTIST	67,665- 67,665	1	67,665	67,665
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	39,140- 49,630	18	46,927	844,687
95713	IT SERVICE MANAGEMENT SPECIALIST	110,000-110,000	1	110,000	110,000
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
82987	MANAGER OF RADIO REPAIR OPERATIONS	150,000-206,100	3	178,700	536,100
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGR)	126,760-173,486	4	148,566	594,262
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
90622	MEDIA SERVICES TECHNICIAN	49,530- 49,530	1	49,530	49,530
91212	MOTOR VEHICLE OPERATOR	39,963- 50,320	22	49,068	1,079,495
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	4	59,074	236,295
91830	PAINTER	82,233- 82,233	3	82,233	246,700
90610	PHOTOGRAPHER	44,496- 59,095	18	51,985	935,737
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	766	43,477	33,303,195
90202	POLICE ATTENDANT	43,116- 43,116	1	43,116	43,116
71012	POLICE COMMUNICATIONS TECHNICIAN	39,328- 53,643	1,415	48,400	68,485,490
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	101	64,811	6,545,883
71165	PRINCIPAL FINGERPRINT TECHNICIAN	53,793- 59,284	5	58,100	290,499
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 84,692	63	75,190	4,736,996
92123	PRINTING PRESS OPERATOR	87,675- 92,060	16	88,497	1,415,956
12158	PROCUREMENT ANALYST	51,981- 71,192	2	61,587	123,173
90733	RADIO REPAIR MECHANIC	110,058-110,061	82	110,059	9,024,801
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,626- 34,650	76	34,632	2,632,008
10252	SECRETARY	46,019- 54,794	3	48,999	146,997
95711	SENIOR IT ARCHITECT	161,812-161,812	1	161,812	161,812
90635	SENIOR PHOTOGRAPHER	57,114- 68,260	8	62,179	497,433
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	411	53,643	22,047,463
12626	STAFF ANALYST	73,352- 79,287	2	76,320	152,639
12749	STAFF ANALYST TRAINEE	42,150- 42,150	1	42,150	42,150
12200	STOCK WORKER	33,454- 53,923	18	42,556	766,001
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,876	168	67,307	11,307,548
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	117,666-164,555	42	125,870	5,286,527
12202	SUPERVISOR OF STOCK WORKERS	51,358- 67,443	5	56,391	281,957
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,815- 83,815	1	83,815	83,815
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447
TOTAL FOR OBJECT 001			4,182		234,833,625
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	229	161,934	37,082,813
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	36	206,011	7,416,396
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	101	185,737	18,759,437
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	71	195,575	13,885,825
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	14	240,511	3,367,154
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	241,116-241,116	1	241,116	241,116
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	872	129,165	112,631,710
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	118	143,021	16,876,476
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	51	144,278	7,358,171
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	74,080-105,062	2,853	104,594	298,406,606
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	68,381-105,062	602	104,262	62,765,512
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	15,515	69,581	1,079,549,753
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	231	135,511	31,303,041
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	428	118,056	50,527,968
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	2,273	108,467	246,545,954
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	92	129,081	11,875,448
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	228	128,958	29,402,367
TOTAL FOR OBJECT 004			23,719		2,028,961,687
POSITION SCHEDULE FOR U/A 001			27,901		2,263,795,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,340		189,859,899
TOTAL FOR U/A 001			30,241		2,453,655,211

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2050 DC COLLABORATIVE POLICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,174,976	15	1,174,976			
		004 FULL TIME UNIFORMED PERSONNEL		700,000		741,567			41,567
		SUBTOTAL FOR F/T SALARIED	15	1,874,976	15	1,916,543			41,567
03 UNSALARIED		031 UNSALARIED		3,085		3,085			
		SUBTOTAL FOR UNSALARIED		3,085		3,085			
		SUBTOTAL FOR BUDGET CODE 2050	15	1,878,061	15	1,919,628			41,567
BUDGET CODE: 2060 DC Strategic Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,851		2,217,851			
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,008,358			8,358
		SUBTOTAL FOR F/T SALARIED		4,217,851		4,226,209			8,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		127		127			
		SUBTOTAL FOR ADD GRS PAY		358		358			
		SUBTOTAL FOR BUDGET CODE 2060		4,218,209		4,226,567			8,358
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	6,407,334	42	6,407,334			
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,526,689			426,689
		SUBTOTAL FOR F/T SALARIED	42	18,507,334	42	18,934,023			426,689
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		1,155			
		042 LONGEVITY DIFFERENTIAL		1,840		1,840			
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995			
		SUBTOTAL FOR BUDGET CODE 2520	42	18,510,329	42	18,937,018			426,689
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,928	8	610,429			501
		004 FULL TIME UNIFORMED PERSONNEL	155	16,714,086	155	17,120,986			406,900
		SUBTOTAL FOR F/T SALARIED	163	17,324,014	163	17,731,415			407,401

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,231		2,000,231	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		2,600,231		2,600,231	
		SUBTOTAL FOR BUDGET CODE 2710	163	19,924,245	163	20,331,646	407,401
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,313	1	90,313	
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	12,324,518	929,675
		SUBTOTAL FOR F/T SALARIED	114	11,485,156	114	12,414,831	929,675
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 2720	114	11,785,156	114	12,714,831	929,675
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,273,582	273,582
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39	4,273,582	273,582
		SUBTOTAL FOR BUDGET CODE 2740	39	4,000,000	39	4,273,582	273,582
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	7,543,899	103	7,543,899	
		004 FULL TIME UNIFORMED PERSONNEL	50	7,192,752	50	8,000,478	807,726
		SUBTOTAL FOR F/T SALARIED	153	14,736,651	153	15,544,377	807,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		198		198	
		SUBTOTAL FOR ADD GRS PAY		429		429	
		SUBTOTAL FOR BUDGET CODE 2900	153	14,737,080	153	15,544,806	807,726
TOTAL FOR			526	75,053,080	526	77,948,078	2,894,998

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,775,407	33	2,775,407			
		004 FULL TIME UNIFORMED PERSONNEL	104	19,664,747	104	19,882,798			218,051
		SUBTOTAL FOR F/T SALARIED	137	22,440,154	137	22,658,205			218,051
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156			
		SUBTOTAL FOR OTH SALARIED		158,156		158,156			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		316,067		316,067			
		042 LONGEVITY DIFFERENTIAL		12,389,344		12,393,860			4,516
		043 SHIFT DIFFERENTIAL		6,782,099		6,782,099			
		045 HOLIDAY PAY		9,540,413		9,568,183			27,770
		SUBTOTAL FOR ADD GRS PAY		29,027,923		29,060,209			32,286
		SUBTOTAL FOR BUDGET CODE 2000	137	51,626,233	137	51,876,570			250,337
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,460,611	10	1,460,611			
		004 FULL TIME UNIFORMED PERSONNEL	175	16,278,285	175	16,458,052			179,767
		SUBTOTAL FOR F/T SALARIED	185	17,738,896	185	17,918,663			179,767
03 UNSALARIED		031 UNSALARIED		543		543			
		SUBTOTAL FOR UNSALARIED		543		543			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,848		1,848			
		042 LONGEVITY DIFFERENTIAL		2,941		2,941			
		043 SHIFT DIFFERENTIAL		600,000		600,000			
		SUBTOTAL FOR ADD GRS PAY		604,789		604,789			
		SUBTOTAL FOR BUDGET CODE 2700	185	18,344,228	185	18,523,995			179,767
BUDGET CODE: 2730 Critical Response Command									
01 F/T SALARIED		001 FULL YEAR POSITIONS		938,539		938,539			
		004 FULL TIME UNIFORMED PERSONNEL	442	53,938,642	442	54,303,164			364,522
		SUBTOTAL FOR F/T SALARIED	442	54,877,181	442	55,241,703			364,522

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,462		2,500,462	
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000	
		046 TERMINAL LEAVE		21,000		21,000	
		SUBTOTAL FOR ADD GRS PAY		4,521,462		4,521,462	
		SUBTOTAL FOR BUDGET CODE 2730	442	59,398,643	442	59,763,165	364,522
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	764	129,369,104	764	130,163,730	794,626
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	868,658	10	868,658	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,910,215	194,072
		SUBTOTAL FOR F/T SALARIED	22	2,584,801	22	2,778,873	194,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		485		485	
		SUBTOTAL FOR ADD GRS PAY		947		947	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
		SUBTOTAL FOR BUDGET CODE 2010	22	2,585,791	22	2,779,863	194,072
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	22	2,585,791	22	2,779,863	194,072
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,791,694	24	1,791,694	
		004 FULL TIME UNIFORMED PERSONNEL	54	7,421,799	54	7,740,677	318,878
		SUBTOTAL FOR F/T SALARIED	78	9,213,493	78	9,532,371	318,878
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
			741				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
SUBTOTAL FOR UNSALARIED				38,450		38,450	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		3,472		3,472	
SUBTOTAL FOR ADD GRS PAY				3,703		3,703	
SUBTOTAL FOR BUDGET CODE 2020			78	9,266,670	78	9,585,548	318,878
TOTAL FOR OFFICE OF MGMT AND PLANNING			78	9,266,670	78	9,585,548	318,878
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,564	2	108,564	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,998,251	172,696
SUBTOTAL FOR F/T SALARIED			31	3,934,119	31	4,106,815	172,696
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		204		204	
SUBTOTAL FOR ADD GRS PAY				435		435	
SUBTOTAL FOR BUDGET CODE 2030			31	3,934,554	31	4,107,250	172,696
TOTAL FOR EMPLOYEE RELATIONS SECTION			31	3,934,554	31	4,107,250	172,696
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,301,142	285	13,301,142	
		004 FULL TIME UNIFORMED PERSONNEL	538	83,347,727	538	85,279,775	1,932,048
SUBTOTAL FOR F/T SALARIED			823	96,648,869	823	98,580,917	1,932,048

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED	031	UNSALARIED		1,240,716		1,240,716			
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,155		1,155			
	042	LONGEVITY DIFFERENTIAL		6,710		6,710			
		SUBTOTAL FOR ADD GRS PAY		7,865		7,865			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		17,458		17,458			
		SUBTOTAL FOR FRINGE BENES		17,458		17,458			
		SUBTOTAL FOR BUDGET CODE 2040	823	97,914,908	823	99,846,956			1,932,048
		TOTAL FOR DEPUTY COMM OF TRAINING	823	97,914,908	823	99,846,956			1,932,048
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	3,920,632	54	3,920,632			
	004	FULL TIME UNIFORMED PERSONNEL	537	67,116,250	537	73,074,073			5,957,823
		SUBTOTAL FOR F/T SALARIED	591	71,036,882	591	76,994,705			5,957,823
03 UNSALARIED	031	UNSALARIED		2,960		2,960			
		SUBTOTAL FOR UNSALARIED		2,960		2,960			
		SUBTOTAL FOR BUDGET CODE 2130	591	71,039,842	591	76,997,665			5,957,823
		TOTAL FOR INTELLIGENCE DIVISION	591	71,039,842	591	76,997,665			5,957,823
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2140 INSPECTIONS DIVISION									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	22		22				
		SUBTOTAL FOR F/T SALARIED	22		22				
		SUBTOTAL FOR BUDGET CODE 2140	22		22				
			743						

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INSPECTIONS DIVISION			22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,160,983	29	1,160,983	
		004 FULL TIME UNIFORMED PERSONNEL	596	66,389,957	596	68,743,388	2,353,431
SUBTOTAL FOR F/T SALARIED			625	67,550,940	625	69,904,371	2,353,431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		4,365,874		4,365,874	
SUBTOTAL FOR ADD GRS PAY				4,366,105		4,366,105	
SUBTOTAL FOR BUDGET CODE 2150			625	71,917,045	625	74,270,476	2,353,431
TOTAL FOR INTERNAL AFFAIRS DIVISION			625	71,917,045	625	74,270,476	2,353,431
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	596,884	7	596,884	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,658,008	24	2,841,453	183,445
SUBTOTAL FOR F/T SALARIED			31	3,254,892	31	3,438,337	183,445
SUBTOTAL FOR BUDGET CODE 2300			31	3,254,892	31	3,438,337	183,445
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,254,892	31	3,438,337	183,445
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,178,830	13	1,178,830			
	004	FULL TIME UNIFORMED PERSONNEL	132	11,623,190	132	11,925,508		302,318	
SUBTOTAL FOR F/T SALARIED			145	12,802,020	145	13,104,338		302,318	
03 UNSALARIED	031	UNSALARIED		225,566		225,566			
SUBTOTAL FOR UNSALARIED				225,566		225,566			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		924		924			
	042	LONGEVITY DIFFERENTIAL		2,585		2,585			
SUBTOTAL FOR ADD GRS PAY				3,509		3,509			
SUBTOTAL FOR BUDGET CODE 2400			145	13,031,095	145	13,333,413		302,318	
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			145	13,031,095	145	13,333,413		302,318	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	199	14,372,842	200	14,961,033	1	588,191	
	004	FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,672,278		302,199	
SUBTOTAL FOR F/T SALARIED			266	22,742,921	267	23,633,311	1	890,390	
03 UNSALARIED	031	UNSALARIED		13,161		13,161			
SUBTOTAL FOR UNSALARIED				13,161		13,161			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,617		1,617			
	042	LONGEVITY DIFFERENTIAL		3,028		3,028			
SUBTOTAL FOR ADD GRS PAY				4,645		4,645			
SUBTOTAL FOR BUDGET CODE 2500			266	22,760,727	267	23,651,117	1	890,390	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			266	22,760,727	267	23,651,117	1	890,390	
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,183,916	45	2,183,916	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29	3,755,373	104,972
		SUBTOTAL FOR F/T SALARIED	74	5,834,317	74	5,939,289	104,972
03 UNSALARIED		031 UNSALARIED		13,217		13,217	
		SUBTOTAL FOR UNSALARIED		13,217		13,217	
		SUBTOTAL FOR BUDGET CODE 2510	74	5,847,534	74	5,952,506	104,972
		TOTAL FOR LICENSE DIVISION	74	5,847,534	74	5,952,506	104,972
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,766	9	900,766	
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	526,546	16,222
		SUBTOTAL FOR F/T SALARIED	15	1,411,090	15	1,427,312	16,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		127		127	
		SUBTOTAL FOR ADD GRS PAY		358		358	
		SUBTOTAL FOR BUDGET CODE 2600	15	1,411,448	15	1,427,670	16,222
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	1,411,448	15	1,427,670	16,222
		TOTAL FOR EXECUTIVE MANAGEMENT	4,013	507,386,690	4,014	523,502,609	16,115,919

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,013	507,386,690	4,014	523,502,609	16,115,919
FINANCIAL PLAN SAVINGS	2	2,238,333	22	4,407,430	2,169,097
APPROPRIATION	4,015	509,625,023	4,036	527,910,039	18,285,016

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	509,625,023	527,910,039	18,285,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	509,625,023	527,910,039	18,285,016

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
3008G	*AGENCY ATTORNEY	129,157-129,157	1	129,157	129,157
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	69,826-142,484	9	92,696	834,265
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,000-103,147	8	100,768	806,147
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,972-174,387	2	166,680	333,359
10053	ADMINISTRATIVE CITY PLANNER	128,436-130,804	2	129,620	259,240
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	109,111-109,111	1	109,111	109,111
10025	ADMINISTRATIVE MANAGER	142,962-142,962	1	142,962	142,962
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,359- 74,359	1	74,359	74,359
83008	ADMINISTRATIVE PROJECT MANAGER	200,823-200,823	1	200,823	200,823
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,998-192,893	10	125,336	1,253,356
10026	ADMINISTRATIVE STAFF ANALYST	179,107-241,116	3	204,372	613,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,223-117,705	9	109,866	988,798
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,726-107,715	9	98,721	888,491
30087	AGENCY ATTORNEY	63,228-125,681	54	94,311	5,092,768
30086	AGENCY ATTORNEY INTERNE	70,000- 71,811	3	71,189	213,568
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	211,050-211,050	1	211,050	211,050
30084	ASSISTANT COUNSEL-PD	102,584-128,102	10	117,607	1,176,074
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	159,232-159,232	1	159,232	159,232
60821	ASSOC SPVR OF SCHOOL SECURITY	78,894- 78,894	1	78,894	78,894
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 82,413	15	64,624	969,360
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	81,203- 97,883	12	86,766	1,041,193
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 58,347	6	52,564	315,383
92105	BOOKBINDER	46,580- 46,580	1	46,580	46,580
7026Z	CAPTAIN-CHIEF OF STAFF	241,116-241,116	1	241,116	241,116
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,372-130,372	1	130,372	130,372
53046	CITY DEPUTY MEDICAL DIRECTOR	188,100-188,100	1	188,100	188,100
21744	CITY RESEARCH SCIENTIST	75,504-110,000	28	93,054	2,605,518
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,349- 61,660	2	54,005	108,009
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 37,398	5	34,471	172,356
56057	COMMUNITY ASSOCIATE	44,239- 61,490	2	52,865	105,729
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	64,490	386,941
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
10050	COMPUTER SYSTEMS MANAGER	142,278-175,087	2	158,683	317,365
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,204-107,204	1	107,204	107,204
31175	CRIME ANALYST	54,786- 96,682	58	59,940	3,476,536
12935	DEPUTY COMMISSIONER	241,116-241,116	3	241,116	723,348
95032	DEPUTY COMMISSIONER (INTELLIGENCE) -PD	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	161,298-161,298	1	161,298	161,298
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	120,000-120,000	1	120,000	120,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	116,504-241,116	27	162,064	4,375,733
91415	GRAPHIC ARTIST	67,665- 72,971	2	70,318	140,636
82800	INTELLIGENCE RESEARCH MANAGER-PD	159,135-192,152	4	171,139	684,554
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	63,854-122,091	25	88,893	2,222,319
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-117,258	9	110,096	990,868
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,593	6	49,235	295,408
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,778- 44,778	1	44,778	44,778
40502	MANAGEMENT AUDITOR	74,585- 94,309	4	85,551	342,205
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	21	49,746	1,044,669
30080	PARALEGAL AIDE	37,611- 60,449	10	50,034	500,340
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	125	40,683	5,085,357
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,467	43	64,450	2,771,345
92123	PRINTING PRESS OPERATOR	87,675- 92,060	2	89,868	179,735
12158	PROCUREMENT ANALYST	73,929- 73,929	1	73,929	73,929
60621	PROGRAM PRODUCER	41,746- 67,422	2	54,584	109,168
80611	PROPERTY CLERK	157,859-157,859	1	157,859	157,859
60216	PUBLIC RECORDS OFFICER	55,147- 63,349	2	59,248	118,496
60817	SCHOOL SAFETY AGENT	34,834- 50,207	191	37,021	7,071,001
12859	SECRETARY OF THE DEPARTMENT	89,624- 89,624	1	89,624	89,624
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,140	56	53,999	3,023,971
12626	STAFF ANALYST	53,797- 79,102	16	67,990	1,087,839
12749	STAFF ANALYST TRAINEE	48,473- 48,473	1	48,473	48,473
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	93,576-119,304	3	105,819	317,457
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	2	74,344	148,688
7165A	TRAFFIC ENFORCEMENT AGENT	48,755- 49,796	2	49,276	98,551
71651	TRAFFIC ENFORCEMENT AGENT	42,947- 47,874	13	45,059	585,765
TOTAL FOR OBJECT 001			852		57,674,036
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	46	165,844	7,628,815
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	19	206,011	3,914,209
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	29	185,737	5,386,373
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	34	195,575	6,649,550
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	4	240,511	962,044
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026I	CAPTAIN DETAILED AS CHIEF OF RISK MANAGEMENT	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	194	132,171	25,641,143
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	43	144,062	6,194,649
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	37	144,626	5,351,168
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	68,381-105,062	573	104,037	59,613,094
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	68,381-105,062	163	104,481	17,030,428
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,608	63,330	165,165,385
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	88	135,511	11,924,968
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	198	118,056	23,375,088
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	740	113,349	83,878,351
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	55	128,207	7,051,386
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	101	130,242	13,154,415
TOTAL FOR OBJECT 004			4,937		444,126,646

POSITION SCHEDULE FOR U/A 002			5,789		501,800,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,753		-151,953,117
TOTAL FOR U/A 002			4,036		349,847,565

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,730	210,603,362	4,730	224,166,741		13,563,379	
		004 FULL TIME UNIFORMED PERSONNEL	1	186,788	1	186,788			
		SUBTOTAL FOR F/T SALARIED	4,731	210,790,150	4,731	224,353,529		13,563,379	
03 UNSALARIED		031 UNSALARIED		600,620		600,620			
		SUBTOTAL FOR UNSALARIED		600,620		600,620			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683			
		042 LONGEVITY DIFFERENTIAL		1,236,757		1,237,068		311	
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		40,423,599		40,423,599			
		057 BONUS PAYMENTS		13,500				13,500-	
		SUBTOTAL FOR ADD GRS PAY		45,337,362		45,324,173		13,189-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,307,791		7,307,791			
		SUBTOTAL FOR FRINGE BENES		7,307,791		7,307,791			
		SUBTOTAL FOR BUDGET CODE 3000	4,731	264,035,923	4,731	277,586,113		13,550,190	
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,704,058	32	2,704,058			
		004 FULL TIME UNIFORMED PERSONNEL	188	19,661,819	188	19,740,191		78,372	
		SUBTOTAL FOR F/T SALARIED	220	22,365,877	220	22,444,249		78,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980			
		SUBTOTAL FOR BUDGET CODE 3100	220	24,273,857	220	24,352,229		78,372	
		TOTAL FOR	4,951	288,309,780	4,951	301,938,342		13,628,562	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.			4,951	288,309,780	4,951	301,938,342		13,628,562

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,951	288,309,780	4,951	301,938,342	13,628,562
FINANCIAL PLAN SAVINGS		2,500			2,500-
APPROPRIATION	4,951	288,312,280	4,951	301,938,342	13,626,062

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,276,357	24,352,229	75,872
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	264,035,923	277,586,113	13,550,190
TOTAL	288,312,280	301,938,342	13,626,062

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,578-106,578	1	106,578	106,578
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 80,292	36	75,741	2,726,682
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	110,647-126,037	5	114,150	570,750
12627	ASSOCIATE STAFF ANALYST	81,260- 81,260	1	81,260	81,260
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,141	2	42,298	84,595
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,071- 62,071	1	62,071	62,071
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,794	13	44,497	578,463
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,325- 66,322	3	59,445	178,336
12158	PROCUREMENT ANALYST	66,510- 66,510	1	66,510	66,510
60817	SCHOOL SAFETY AGENT	34,834- 50,207	3,774	46,763	176,484,518
10252	SECRETARY	53,217- 53,217	1	53,217	53,217
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 54,560	1	54,560	54,560
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	104	74,344	7,731,776
TOTAL FOR OBJECT 001			3,944		188,844,563
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	2	176,449	352,898
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	1	185,737	185,737
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	9	132,823	1,195,408
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	105,062-105,062	3	105,062	315,186
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	4	85,292	341,168
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	7	112,093	784,651
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-120,442	1	120,442	120,442
TOTAL FOR OBJECT 004			28		3,501,501
POSITION SCHEDULE FOR U/A 003			3,972		192,346,064
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			979		47,408,559
TOTAL FOR U/A 003			4,951		239,754,623

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160	
		SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160	
03 UNSALARIED		031 UNSALARIED		19,237		19,237	
		SUBTOTAL FOR UNSALARIED		19,237		19,237	
		SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038	
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
		SUBTOTAL FOR F/T SALARIED	41	3,429,133	41	3,429,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		SUBTOTAL FOR ADD GRS PAY		6,533		6,533	
		SUBTOTAL FOR BUDGET CODE 4550	41	3,435,666	41	3,435,666	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR F/T SALARIED	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR BUDGET CODE 4560	77	5,031,538	77	5,031,538	
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,361,240		5,361,240	
		004 FULL TIME UNIFORMED PERSONNEL		8,715,062		8,941,127	226,065
		SUBTOTAL FOR F/T SALARIED		14,076,302		14,302,367	226,065
		SUBTOTAL FOR BUDGET CODE 4620		14,076,302		14,302,367	226,065
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,898		47,898	
		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,232,668	132,668

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				2,147,898		2,280,566	132,668
02 OTH SALARIED		021 PART-TIME POSITIONS		17,715		17,715	
SUBTOTAL FOR OTH SALARIED				17,715		17,715	
03 UNSALARIED		031 UNSALARIED		1,778		1,778	
SUBTOTAL FOR UNSALARIED				1,778		1,778	
SUBTOTAL FOR BUDGET CODE 4950				2,167,391		2,300,059	132,668
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,109,879	11	1,109,879	
		004 FULL TIME UNIFORMED PERSONNEL		2,161,079		2,297,471	136,392
SUBTOTAL FOR F/T SALARIED			11	3,270,958	11	3,407,350	136,392
SUBTOTAL FOR BUDGET CODE 4960			11	3,270,958	11	3,407,350	136,392
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
SUBTOTAL FOR F/T SALARIED				5,055,608		5,055,608	
SUBTOTAL FOR BUDGET CODE 5010				5,055,608		5,055,608	
TOTAL FOR			170	34,678,860	170	35,173,985	495,125
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,164,820	92	9,252,925	88,105
		004 FULL TIME UNIFORMED PERSONNEL	33	6,748,639	33	6,877,029	128,390
SUBTOTAL FOR F/T SALARIED			125	15,913,459	125	16,129,954	216,495
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620			
		041 ASSIGNMENT DIFFERENTIAL		1,099,182		1,099,182			
		042 LONGEVITY DIFFERENTIAL		5,440,112		5,451,864		11,752	
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		275,000		230,000		45,000-	
		SUBTOTAL FOR ADD GRS PAY		12,000,458		11,967,210		33,248-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,669,693		41,669,693			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,192,404		1,192,404			
		081 ANNUITY CONTRIBUTIONS		24,306,495		24,306,495			
		SUBTOTAL FOR FRINGE BENES		67,168,592		67,168,592			
		SUBTOTAL FOR BUDGET CODE 4000	125	95,122,093	125	95,305,340		183,247	
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425			
		SUBTOTAL FOR F/T SALARIED		89,425		89,425			
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425			
BUDGET CODE: 4410 Quartermaster Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,308,753	24	1,308,753			
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,205,851		105,385	
		SUBTOTAL FOR F/T SALARIED	82	5,409,219	82	5,514,604		105,385	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,147		1,147			
		SUBTOTAL FOR ADD GRS PAY		1,147		1,147			
		SUBTOTAL FOR BUDGET CODE 4410	82	5,410,366	82	5,515,751		105,385	
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,288	8	419,288			
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	529,955		8,589	
		SUBTOTAL FOR F/T SALARIED	15	940,654	15	949,243		8,589	
		SUBTOTAL FOR BUDGET CODE 4420	15	940,654	15	949,243		8,589	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			222	101,562,538	222	101,859,759	297,221
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,488,437	63	3,488,437	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,181,396	18,447
		SUBTOTAL FOR F/T SALARIED	81	4,651,386	81	4,669,833	18,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		959		959	
		SUBTOTAL FOR ADD GRS PAY		959		959	
		SUBTOTAL FOR BUDGET CODE 4200	81	4,652,345	81	4,670,792	18,447
TOTAL FOR PAYROLL PENSION SECTION			81	4,652,345	81	4,670,792	18,447
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
		SUBTOTAL FOR F/T SALARIED		61,667		61,667	
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION				61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	5,864,527	10	5,870,759	6,232
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,319,977	175,573
		SUBTOTAL FOR F/T SALARIED	27	7,008,931	27	7,190,736	181,805

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		742		742		
		SUBTOTAL FOR UNSALARIED		742		742		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243		
		042 LONGEVITY DIFFERENTIAL		38,584		38,584		
		SUBTOTAL FOR ADD GRS PAY		43,827		43,827		
		SUBTOTAL FOR BUDGET CODE 4500	27	7,053,500	27	7,235,305		181,805
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	27	7,053,500	27	7,235,305		181,805
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,417			5-	405,417-
		SUBTOTAL FOR F/T SALARIED	5	405,417			5-	405,417-
04 ADD GRS PAY		047 OVERTIME		366,347				366,347-
		048 OVERTIME UNIFORM FORCES		19,740				19,740-
		SUBTOTAL FOR ADD GRS PAY		386,087				386,087-
		SUBTOTAL FOR BUDGET CODE Z401	5	791,504			5-	791,504-
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,562,884	176	17,566,555		3,671
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,681,679		65,799
		SUBTOTAL FOR F/T SALARIED	215	20,178,764	215	20,248,234		69,470
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN						
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 4520	215	20,178,764	215	20,248,234		69,470
		TOTAL FOR BUILDING MAINTENANCE SECTION	220	20,970,268	215	20,248,234	5-	722,034-
			759					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	21,269,651	279	21,809,651	540,000
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,489,725	158,978
		SUBTOTAL FOR F/T SALARIED	383	25,600,398	383	26,299,376	698,978
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,772		2,772	
		042 LONGEVITY DIFFERENTIAL		3,245		3,245	
		SUBTOTAL FOR ADD GRS PAY		6,017		6,017	
		SUBTOTAL FOR BUDGET CODE 4600	383	25,606,415	383	26,305,393	698,978
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	383	25,606,415	383	26,305,393	698,978
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	488,674	5	488,674	
		004 FULL TIME UNIFORMED PERSONNEL	15	7,747,161	15	8,389,269	642,108
		SUBTOTAL FOR F/T SALARIED	20	8,235,835	20	8,877,943	642,108

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		1,975		1,975	
		SUBTOTAL FOR ADD GRS PAY		2,206		2,206	
		SUBTOTAL FOR BUDGET CODE 4900	20	8,238,041	20	8,880,149	642,108
		TOTAL FOR OFFICE FIRST DEPUTY COMMR	20	8,238,041	20	8,880,149	642,108
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	390,760	4	390,760	
		004 FULL TIME UNIFORMED PERSONNEL	6	499,991	6	532,139	32,148
		SUBTOTAL FOR F/T SALARIED	10	890,751	10	922,899	32,148
		SUBTOTAL FOR BUDGET CODE 4910	10	890,751	10	922,899	32,148
		TOTAL FOR OFFICE OF LABOR POLICY	10	890,751	10	922,899	32,148
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,065,054	51	4,189,133	124,079
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,870,778	38,438
		SUBTOTAL FOR F/T SALARIED	71	5,897,394	71	6,059,911	162,517
03 UNSALARIED		031 UNSALARIED		482		482	
		SUBTOTAL FOR UNSALARIED		482		482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		333		333	
		SUBTOTAL FOR ADD GRS PAY		795		795	
		SUBTOTAL FOR BUDGET CODE 4930	71	5,898,671	71	6,061,188	162,517

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			71	5,898,671	71	6,061,188	162,517
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,032,617	13	1,032,617	
		004 FULL TIME UNIFORMED PERSONNEL	21	5,191,866	21	5,363,569	171,703
		SUBTOTAL FOR F/T SALARIED	34	6,224,483	34	6,396,186	171,703
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
		SUBTOTAL FOR UNSALARIED		32,599		32,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,088		11,088	
		042 LONGEVITY DIFFERENTIAL		14,622		14,622	
		SUBTOTAL FOR ADD GRS PAY		25,710		25,710	
		SUBTOTAL FOR BUDGET CODE 5000	34	6,282,792	34	6,454,495	171,703
TOTAL FOR PERSONNEL BUREAU			34	6,282,792	34	6,454,495	171,703
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
TOTAL FOR STAFF SERVICES SECTION			32	885,114	32	885,114	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,558,953	145	7,558,953	
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,380,472	179,061
		SUBTOTAL FOR F/T SALARIED	213	11,760,364	213	11,939,425	179,061
03 UNSALARIED		031 UNSALARIED		6,517		6,517	
		SUBTOTAL FOR UNSALARIED		6,517		6,517	
		SUBTOTAL FOR BUDGET CODE 5200	213	11,766,881	213	11,945,942	179,061
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,766,881	213	11,945,942	179,061
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,724,590	114	5,725,653	1,063
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	19,488,276	503,338
		SUBTOTAL FOR F/T SALARIED	322	24,709,528	322	25,213,929	504,401
03 UNSALARIED		031 UNSALARIED		431,689		431,689	
		SUBTOTAL FOR UNSALARIED		431,689		431,689	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,105,962		1,105,962	
		SUBTOTAL FOR ADD GRS PAY		1,105,962		1,105,962	
		SUBTOTAL FOR BUDGET CODE 5300	322	26,247,179	322	26,751,580	504,401
		TOTAL FOR APPLICANT PROCESSING DIVISION	322	26,247,179	322	26,751,580	504,401
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,201,797	26	1,201,797	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,637,735	131,575
			763				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			45	3,707,957	45	3,839,532	131,575
SUBTOTAL FOR BUDGET CODE 5500			45	3,707,957	45	3,839,532	131,575
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,707,957	45	3,839,532	131,575
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,952,368	116	6,951,197	1,171-
		004 FULL TIME UNIFORMED PERSONNEL	173	15,417,322	173	15,738,034	320,712
SUBTOTAL FOR F/T SALARIED			289	22,369,690	289	22,689,231	319,541
03 UNSALARIED		031 UNSALARIED		77,807		77,807	
SUBTOTAL FOR UNSALARIED				77,807		77,807	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
SUBTOTAL FOR FRINGE BENES				142		142	
SUBTOTAL FOR BUDGET CODE 5600			289	22,447,639	289	22,767,180	319,541
TOTAL FOR HEALTH SERVICES DIVISION			289	22,447,639	289	22,767,180	319,541
TOTAL FOR ADMINISTRATION-PERSONNEL			2,139	280,960,257	2,134	284,072,853	5-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,139	280,960,257	2,134	284,072,853	3,112,596
FINANCIAL PLAN SAVINGS	51-	5,288,588-	51-	5,414,588-	126,000-
APPROPRIATION	2,088	275,671,669	2,083	278,658,265	2,986,596

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	274,880,165	278,658,265	3,778,100
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	791,504		791,504-
TOTAL	275,671,669	278,658,265	2,986,596

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
3008A	*ASSISTANT ADVOCATE-PD	105,694-105,694	1	105,694	105,694
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 41,072	3	38,738	116,215
40510	ACCOUNTANT	57,750- 76,260	15	65,928	988,923
1002C	ADM MANAGER-NON-MGRL	76,270-124,296	6	96,476	578,856
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,021- 89,021	1	89,021	89,021
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	141,821-205,734	4	158,947	635,789
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	142,926	428,777
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,322-137,503	2	123,413	246,825
10004	ADMINISTRATIVE ARCHITECT	173,486-173,486	1	173,486	173,486
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,859-112,859	1	112,859	112,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-122,573	2	108,610	217,219
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,791-132,192	2	122,992	245,983
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	102,691-102,691	1	102,691	102,691
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,441-104,355	4	97,235	388,938
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,786-124,200	11	93,982	1,033,805
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-173,486	3	149,940	449,820
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,586-132,623	5	114,967	574,835
82980	ADMINISTRATIVE PSYCHOLOGIST	136,000-156,829	5	141,366	706,829
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	90,493- 90,493	1	90,493	90,493
10026	ADMINISTRATIVE STAFF ANALYST	116,000-241,116	11	174,499	1,919,490
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,376-124,533	16	112,364	1,797,827
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,278-165,222	4	145,393	581,570
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-104,434	23	93,522	2,151,008
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	190,765-190,765	1	190,765	190,765
30087	AGENCY ATTORNEY	63,228-120,630	29	93,407	2,708,793
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21215	ARCHITECT	93,388-107,635	3	100,341	301,023
21210	ASSISTANT ARCHITECT	80,459- 85,646	2	83,053	166,105
20410	ASSISTANT MECHANICAL ENGINEER	70,891- 70,891	1	70,891	70,891
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 77,276	39	61,286	2,390,155
22427	ASSOCIATE PROJECT MANAGER	91,055-112,249	3	100,168	300,504
12627	ASSOCIATE STAFF ANALYST	81,203-104,998	28	86,759	2,429,251
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	1	90,619	90,619
40526	BOOKKEEPER	38,361- 68,092	27	54,814	1,479,987
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	82,276- 95,109	22	87,500	1,925,000
10605	CASHIER	41,848- 41,848	1	41,848	41,848

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,177-119,883	6	106,797	640,784
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,994	33	112,534	3,713,610
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,134	5	112,430	562,151
54610	CHAPLAIN	62,856- 72,623	3	67,786	203,359
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,677	281	37,398	10,508,880
90702	CITY LABORER	75,690- 75,690	22	75,690	1,665,180
21744	CITY RESEARCH SCIENTIST	86,830-110,663	5	94,600	472,998
82801	CIVILIANIZATION MANAGER-PD	111,440-111,440	1	111,440	111,440
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,477- 62,751	17	49,434	840,370
56056	COMMUNITY ASSISTANT	37,398- 41,138	4	38,448	153,791
56057	COMMUNITY ASSOCIATE	44,083- 44,083	2	44,083	88,166
56058	COMMUNITY COORDINATOR	65,993- 83,981	4	71,261	285,044
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,171	67	74,553	4,995,034
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	20	84,459	1,689,176
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,563	4	74,136	296,545
10074	COMPUTER OPERATIONS MANAGER	133,032-208,826	5	161,726	808,631
13651	COMPUTER PROGRAMMER ANALYST	69,996- 69,996	1	69,996	69,996
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,383	49	102,970	5,045,507
10050	COMPUTER SYSTEMS MANAGER	137,759-208,826	7	174,031	1,218,216
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,069-171,436	4	142,685	570,738
34202	CONSTRUCTION PROJECT MANAGER	112,381-112,381	1	112,381	112,381
80609	CUSTODIAN	38,749- 61,972	22	43,778	963,105
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	150,824-150,824	1	150,824	150,824
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	166,860-166,860	1	166,860	166,860
40910	ECONOMIST	67,474- 81,576	2	74,525	149,050
20315	ELECTRICAL ENGINEER	111,150-111,150	1	111,150	111,150
91717	ELECTRICIAN	114,882-114,882	26	114,882	2,986,926
90710	ELEVATOR MECHANIC	123,380-123,380	3	123,380	370,140
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 77,250	2	77,250	154,500
95005	EXECUTIVE AGENCY COUNSEL	133,877-241,116	10	162,967	1,629,667
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	46,191- 68,745	13	59,922	778,990
90716	GLAZIER	85,339- 85,339	2	85,339	170,678
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	94,724- 94,724	1	94,724	94,724
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,807- 66,236	23	51,760	1,190,470
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	39,301- 45,660	4	43,734	174,934

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	75,000-133,267	4	105,049	420,197
95622	IT SECURITY SPECIALIST	110,000-140,000	3	126,000	378,000
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
90698	MAINTENANCE WORKER	65,062- 65,062	22	65,062	1,431,366
40502	MANAGEMENT AUDITOR	56,013- 84,581	12	74,087	889,041
40501	MANAGEMENT AUDITOR TRAINEE	52,242- 52,242	1	52,242	52,242
91212	MOTOR VEHICLE OPERATOR	49,074- 50,248	3	49,764	149,292
91628	OILER	124,758-124,758	21	124,758	2,619,918
91830	PAINTER	82,233- 82,233	10	82,233	822,333
30080	PARALEGAL AIDE	37,611- 53,651	8	47,634	381,068
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,597	86	44,566	3,832,716
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	8	53,050	424,398
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,392	67	65,661	4,399,296
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	77,304- 77,304	1	77,304	77,304
12158	PROCUREMENT ANALYST	62,777- 80,546	9	70,752	636,765
22426	PROJECT MANAGER	77,250- 77,250	1	77,250	77,250
52110	PSYCHOLOGIST	73,982- 91,383	25	79,877	1,996,922
81805	PUBLIC HEALTH ASSISTANT	32,135- 40,397	7	36,758	257,307
60216	PUBLIC RECORDS OFFICER	50,706- 60,000	2	55,353	110,706
34171	QUALITY ASSURANCE SPECIALIST	57,442- 58,978	2	58,210	116,420
90733	RADIO REPAIR MECHANIC	110,058-110,058	2	110,058	220,117
90735	ROOFER	83,403- 83,403	3	83,403	250,208
60817	SCHOOL SAFETY AGENT	40,590- 50,207	5	48,284	241,418
10252	SECRETARY	44,384- 59,440	2	51,912	103,824
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	112,197-112,197	1	112,197	112,197
95711	SENIOR IT ARCHITECT	155,000-166,772	4	162,136	648,544
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	104	53,597	5,574,076
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	3	157,602	472,807
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
12626	STAFF ANALYST	61,866- 79,546	26	67,973	1,767,302
12749	STAFF ANALYST TRAINEE	42,150- 48,473	4	44,573	178,292
91644	STATIONARY ENGINEER	132,797-132,797	12	132,797	1,593,562
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	60,000- 60,000	1	60,000	60,000
10217	STENOGRAPHIC SPECIALIST	48,686- 60,949	3	55,864	167,593
12200	STOCK WORKER	37,803- 50,447	6	40,564	243,382
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,588- 68,612	2	68,600	137,200

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
91310	SUPERVISOR	73,803- 78,404	3	75,337	226,010
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
90769	SUPERVISOR ELEVATOR MECHANIC	138,810-138,810	1	138,810	138,810
90778	SUPERVISOR GLAZIER	87,623- 87,623	1	87,623	87,623
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 77,921	1	77,921	77,921
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	2	74,344	148,688
12202	SUPERVISOR OF STOCK WORKERS	44,950- 68,826	4	56,298	225,191
91873	SUPERVISOR PAINTER	93,981- 93,981	3	93,981	281,943
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-110,322	11	86,627	952,898
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	103,334-103,334	1	103,334	103,334
91940	THERMOSTAT REPAIRER	96,447- 96,447	8	96,447	771,579
71651	TRAFFIC ENFORCEMENT AGENT	43,334- 43,776	2	43,555	87,110
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			1,515		110,664,579
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305D	ASSISTANT SUPERVISING CHIEF SURGEON (MANAGERIAL DETAILS)	182,108-182,108	1	182,108	182,108
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	145,665-176,449	20	165,675	3,313,492
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	5	206,011	1,030,055
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	7	185,737	1,300,159
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	9	195,575	1,760,175
7026M	CAPTAIN DETAILED AS CHIEF OF LABOR RELATIONS	241,116-241,116	1	241,116	241,116
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	155,751-167,162	5	161,076	805,382
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	79	130,328	10,295,900
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	138,105-138,105	2	138,105	276,210
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	14	142,298	1,992,173
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	104,606-105,062	34	105,035	3,571,196
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	79	104,602	8,263,566
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	426	80,489	34,288,373
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	7	135,511	948,577
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	36	118,056	4,250,016
53051	POLICE SURGEON	130,202-153,476	26	148,298	3,855,737

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	195	113,447	22,122,251
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	30	128,077	3,842,319
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	8	126,206	1,009,649
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
	TOTAL FOR OBJECT 004		986		103,830,686

	POSITION SCHEDULE FOR U/A 004		2,501		214,495,265
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-418		-35,849,269
	TOTAL FOR U/A 004		2,083		178,645,996

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,925,006	16	1,925,006			
		004 FULL TIME UNIFORMED PERSONNEL	24	6,521,433	24	6,776,294	254,861		
		SUBTOTAL FOR F/T SALARIED	40	8,446,439	40	8,701,300	254,861		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541		2,541			
		042 LONGEVITY DIFFERENTIAL		136,236		136,703	467		
		SUBTOTAL FOR ADD GRS PAY		138,777		139,244	467		
		SUBTOTAL FOR BUDGET CODE 6100	40	8,585,216	40	8,840,544	255,328		
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	8,585,216	40	8,840,544	255,328		
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	6,690,653	171	6,690,653			
		004 FULL TIME UNIFORMED PERSONNEL	161	34,388,831	161	35,358,715	969,884		
		SUBTOTAL FOR F/T SALARIED	332	41,079,484	332	42,049,368	969,884		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,397,872		3,397,872			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		263,062		263,062	
		SUBTOTAL FOR ADD GRS PAY		3,660,934		3,660,934	
		SUBTOTAL FOR BUDGET CODE 6110	332	44,740,418	332	45,710,302	969,884
		TOTAL FOR COURT DIVISION	332	44,740,418	332	45,710,302	969,884
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 6120	25		25		
		TOTAL FOR WARRANT DIVISION	25		25		
		TOTAL FOR CRIMINAL JUSTICE	397	60,203,725	397	61,428,937	1,225,212

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	60,203,725	397	61,428,937	1,225,212
FINANCIAL PLAN SAVINGS		57,500			57,500-
APPROPRIATION	397	60,261,225	397	61,428,937	1,167,712

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,261,225	61,428,937	1,167,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,261,225	61,428,937	1,167,712

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,939- 91,783	2	86,861	173,722
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,991- 82,991	1	82,991	82,991
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	109,820-109,820	1	109,820	109,820
12627	ASSOCIATE STAFF ANALYST	83,718- 83,718	1	83,718	83,718
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 59,179	2	50,514	101,027
95005	EXECUTIVE AGENCY COUNSEL	146,169-146,169	1	146,169	146,169
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	4	49,714	198,855
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	41,848- 51,643	42	42,939	1,803,450
90202	POLICE ATTENDANT	37,180- 43,352	20	42,270	845,403
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,111- 69,600	8	65,139	521,108
10252	SECRETARY	46,410- 46,410	1	46,410	46,410
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	43	53,204	2,287,788
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			128		6,513,760
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	8	164,542	1,316,333
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	2	185,737	371,474
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	2	195,575	391,150
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	39	131,878	5,143,250
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	149,068-149,068	1	149,068	149,068
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	104,174-105,062	4	104,840	419,360
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	10	104,508	1,045,082
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	291	80,901	23,542,335
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	1	135,511	135,511
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	128	114,571	14,665,071
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	7	129,096	903,672
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	121,048-121,048	1	121,048	121,048
TOTAL FOR OBJECT 004			494		48,203,354

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	622	54,717,114
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-225	-19,793,168
TOTAL FOR U/A 006	397	34,923,946

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	19,121	7	19,121	
	004	FULL TIME UNIFORMED PERSONNEL	50	1,002,359	50	1,198,761	196,402
SUBTOTAL FOR F/T SALARIED			57	1,021,480	57	1,217,882	196,402
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		170,000		170,000	
SUBTOTAL FOR ADD GRS PAY				170,000		170,000	
SUBTOTAL FOR BUDGET CODE 7100			57	1,191,480	57	1,387,882	196,402
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	186	12,871,310	186	12,871,310	
SUBTOTAL FOR F/T SALARIED			186	12,871,310	186	12,871,310	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,977		2,977	
SUBTOTAL FOR ADD GRS PAY				2,977		2,977	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		51,276		51,276	
SUBTOTAL FOR FRINGE BENES				51,276		51,276	
SUBTOTAL FOR BUDGET CODE 7432			186	12,925,563	186	12,925,563	
TOTAL FOR			243	14,117,043	243	14,313,445	196,402
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	659	18,201,903	659	18,254,803	52,900
	004	FULL TIME UNIFORMED PERSONNEL	201	12,616,001	201	12,658,944	42,943
SUBTOTAL FOR F/T SALARIED			860	30,817,904	860	30,913,747	95,843
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		173,589		173,589	
	042	LONGEVITY DIFFERENTIAL		683,382		683,382	
	043	SHIFT DIFFERENTIAL		383,083		383,083	
	045	HOLIDAY PAY		317,282		317,282	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		3,279,494		3,279,494			
		SUBTOTAL FOR ADD GRS PAY		4,836,830		4,836,830			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962			
		SUBTOTAL FOR FRINGE BENES		245,962		245,962			
		SUBTOTAL FOR BUDGET CODE 7400	860	35,900,696	860	35,996,539			95,843
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,333,532			37-		1,333,532-
		SUBTOTAL FOR F/T SALARIED	37	1,333,532			37-		1,333,532-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,412					58,412-
		042 LONGEVITY DIFFERENTIAL		149,684					149,684-
		043 SHIFT DIFFERENTIAL		17,922					17,922-
		047 OVERTIME		15,579					15,579-
		SUBTOTAL FOR ADD GRS PAY		241,597					241,597-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,056					27,056-
		089 FRINGE BENEFITS-OTHER		769,687					769,687-
		SUBTOTAL FOR FRINGE BENES		796,743					796,743-
		SUBTOTAL FOR BUDGET CODE 7406	37	2,371,872			37-		2,371,872-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,621,551	160	7,621,551			
		SUBTOTAL FOR F/T SALARIED	160	7,621,551	160	7,621,551			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,888		3,888			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		253,888		253,888			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732			
		SUBTOTAL FOR FRINGE BENES		2,732		2,732			
		SUBTOTAL FOR BUDGET CODE 7410	160	7,878,171	160	7,878,171			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	640	45,487,864	640	45,487,864			
SUBTOTAL FOR F/T SALARIED			640	45,487,864	640	45,487,864			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,403,474		1,403,474			
	043	SHIFT DIFFERENTIAL		649,190		649,190			
	045	HOLIDAY PAY		566,110		566,110			
SUBTOTAL FOR ADD GRS PAY				2,618,774		2,618,774			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		188,591		188,591			
SUBTOTAL FOR FRINGE BENES				188,591		188,591			
SUBTOTAL FOR BUDGET CODE 7420			640	48,295,229	640	48,295,229			
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	2,090,361	59	2,090,361			
SUBTOTAL FOR F/T SALARIED			59	2,090,361	59	2,090,361			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,001		1,001			
SUBTOTAL FOR ADD GRS PAY				1,001		1,001			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,203		1,203			
SUBTOTAL FOR FRINGE BENES				1,203		1,203			
SUBTOTAL FOR BUDGET CODE 7430			59	2,092,565	59	2,092,565			
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY	047	OVERTIME		556,085				556,085-	
	048	OVERTIME UNIFORM FORCES		40,966				40,966-	
SUBTOTAL FOR ADD GRS PAY				597,051				597,051-	
SUBTOTAL FOR BUDGET CODE 7436				597,051				597,051-	
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	194	9,909,004	194	9,909,004			
SUBTOTAL FOR F/T SALARIED			194	9,909,004	194	9,909,004			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		910,491		911,036		545	
	043	SHIFT DIFFERENTIAL		250,000		250,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			1,160,491		1,161,036		545
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,368		4,368		
SUBTOTAL FOR FRINGE BENES			4,368		4,368		
SUBTOTAL FOR BUDGET CODE 7440		194	11,073,863	194	11,074,408		545
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED	001 FULL YEAR POSITIONS	203	8,206,402	203	8,206,402		
SUBTOTAL FOR F/T SALARIED		203	8,206,402	203	8,206,402		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,463		1,463		
SUBTOTAL FOR ADD GRS PAY			1,463		1,463		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		37,173		37,173		
SUBTOTAL FOR FRINGE BENES			37,173		37,173		
SUBTOTAL FOR BUDGET CODE 7450		203	8,245,038	203	8,245,038		
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	318	13,658,243	318	13,658,243		
SUBTOTAL FOR F/T SALARIED		318	13,658,243	318	13,658,243		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,159		6,159		
SUBTOTAL FOR ADD GRS PAY			6,159		6,159		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		58,806		58,806		
SUBTOTAL FOR FRINGE BENES			58,806		58,806		
SUBTOTAL FOR BUDGET CODE 7460		318	13,723,208	318	13,723,208		
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,513,439	25	1,513,439		
SUBTOTAL FOR F/T SALARIED		25	1,513,439	25	1,513,439		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		231		231		
SUBTOTAL FOR ADD GRS PAY			231		231		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
		SUBTOTAL FOR FRINGE BENES		1,590		1,590			
		SUBTOTAL FOR BUDGET CODE 7461	25	1,515,260	25	1,515,260			
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596			
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,848,301	262	11,848,301			
		SUBTOTAL FOR F/T SALARIED	262	11,848,301	262	11,848,301			
03 UNSALARIED		031 UNSALARIED		614		614			
		SUBTOTAL FOR UNSALARIED		614		614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,237		6,237			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		36,237		36,237			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604			
		SUBTOTAL FOR FRINGE BENES		56,604		56,604			
		SUBTOTAL FOR BUDGET CODE 7470	262	11,941,756	262	11,941,756			
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18		18				
		SUBTOTAL FOR BUDGET CODE 7474	18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,441,058	259	13,441,058			
		SUBTOTAL FOR F/T SALARIED	259	13,441,058	259	13,441,058			

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		431,177		431,177			
		043 SHIFT DIFFERENTIAL		300,000		300,000			
		SUBTOTAL FOR ADD GRS PAY		731,177		731,177			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
		SUBTOTAL FOR FRINGE BENES		37,841		37,841			
		SUBTOTAL FOR BUDGET CODE 7490	259	14,210,076	259	14,210,076			
BUDGET CODE: 9997 TEA- OVERTIME									
04 ADD GRS PAY		047 OVERTIME		1,484,796				1,484,796-	
		048 OVERTIME UNIFORM FORCES		80,094				80,094-	
		SUBTOTAL FOR ADD GRS PAY		1,564,890				1,564,890-	
		SUBTOTAL FOR BUDGET CODE 9997		1,564,890				1,564,890-	
BUDGET CODE: 9998 TEA- BASELINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	4,916,830			113-	4,916,830-	
		SUBTOTAL FOR F/T SALARIED	113	4,916,830			113-	4,916,830-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,887,638				2,887,638-	
		SUBTOTAL FOR FRINGE BENES		2,887,638				2,887,638-	
		SUBTOTAL FOR BUDGET CODE 9998	113	7,804,468			113-	7,804,468-	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3,150	167,274,739	3,000	155,032,846	150-	12,241,893-	
		TOTAL FOR TRAFFIC ENFORCEMENT	3,393	181,391,782	3,243	169,346,291	150-	12,045,491-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,393	181,391,782	3,243	169,346,291	12,045,491-
FINANCIAL PLAN SAVINGS		131,000			131,000-
APPROPRIATION	3,393	181,522,782	3,243	169,346,291	12,176,491-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,184,501	169,346,291	161,790
OTHER CATEGORICAL	9,966,409		9,966,409-
CAPITAL FUNDS - I.F.A.			
STATE	2,371,872		2,371,872-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,522,782	169,346,291	12,176,491-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,387- 68,387	1	68,387	68,387
1002C	ADM MANAGER-NON-MGRL	91,668- 91,668	1	91,668	91,668
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 77,824	21	70,940	1,489,748
1004B	ADMIN TRAFFIC ENFERCMT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-149,507	3	131,323	393,968
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	90,688- 95,971	2	93,330	186,659
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	148,976-148,976	1	148,976	148,976
41122	ASSOCIATE PARKING CONTROL SPECIALIST	60,140- 60,326	5	60,224	301,122
12627	ASSOCIATE STAFF ANALYST	85,908- 89,323	2	87,616	175,231
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,924	374	53,412	19,976,258
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 55,336	2	48,622	97,243
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	17	46,037	782,632
56056	COMMUNITY ASSISTANT	32,520- 37,398	3	35,772	107,316
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,107- 66,535	5	62,244	311,221
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,129	1	46,129	46,129
41120	PARKING CONTROL SPECIALIST	47,067- 47,228	11	47,101	518,106
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,541	18	43,312	779,624
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	17	59,851	1,017,470
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10252	SECRETARY	42,135- 50,969	2	46,552	93,104
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	7	51,853	362,971
12626	STAFF ANALYST	61,923- 61,923	1	61,923	61,923
7165A	TRAFFIC ENFORCEMENT AGENT	46,646- 55,296	249	49,097	12,225,205
71651	TRAFFIC ENFORCEMENT AGENT	39,398- 47,874	2,247	43,993	98,851,261
TOTAL FOR OBJECT 001			2,997		138,462,177
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	1	176,449	176,449
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	2	206,011	412,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	4	185,737	742,948
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	2	195,575	391,150
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	16	131,031	2,096,492
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	3	140,816	422,448
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	4	104,511	418,042
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	21	85,292	1,791,132
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	1	118,056	118,056

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	22	113,207	2,490,558
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-120,442	1	120,442	120,442
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			79		9,556,366

POSITION SCHEDULE FOR U/A 007			3,076		148,018,543
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			167		8,036,117
TOTAL FOR U/A 007			3,243		156,054,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 8000 TRANSIT BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,265,494	147	7,265,494		
		004 FULL TIME UNIFORMED PERSONNEL	2,583	208,869,171	2,583	211,393,307		2,524,136
		SUBTOTAL FOR F/T SALARIED	2,730	216,134,665	2,730	218,658,801		2,524,136
03 UNSALARIED		031 UNSALARIED		131,791		131,791		
		SUBTOTAL FOR UNSALARIED		131,791		131,791		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,772		2,772		
		042 LONGEVITY DIFFERENTIAL		12,584,499		12,584,499		
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785		
		045 HOLIDAY PAY		8,861,390		8,861,390		
		048 OVERTIME UNIFORM FORCES		1,538,404				1,538,404-
		SUBTOTAL FOR ADD GRS PAY		32,185,850		30,647,446		1,538,404-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000		
		SUBTOTAL FOR FRINGE BENES		104,000		104,000		
		SUBTOTAL FOR BUDGET CODE 8000	2,730	248,556,306	2,730	249,542,038		985,732
BUDGET CODE: 8010 COPS AHEAD GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		174,197				174,197-
		SUBTOTAL FOR ADD GRS PAY		174,197				174,197-
		SUBTOTAL FOR BUDGET CODE 8010		174,197				174,197-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,730	248,730,503	2,730	249,542,038		811,535
		TOTAL FOR TRANSIT POLICE-PS	2,730	248,730,503	2,730	249,542,038		811,535

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	248,730,503	2,730	249,542,038	811,535
FINANCIAL PLAN SAVINGS		234,000			234,000-
APPROPRIATION	2,730	248,964,503	2,730	249,542,038	577,535

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,251,902	249,542,038	2,290,136
OTHER CATEGORICAL	1,712,601		1,712,601-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	248,964,503	249,542,038	577,535

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	103,426-103,426	1	103,426	103,426
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,360	62	42,486	2,634,161
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,249- 75,112	13	64,802	842,430
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	36	53,367	1,921,213
TOTAL FOR OBJECT 001			114		5,591,214
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	25	156,817	3,920,437
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	9	185,737	1,671,633
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	5	195,575	977,875
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	116	127,801	14,824,926
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	13	141,565	1,840,351
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	105,062-105,062	2	105,062	210,124
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	29	104,195	3,021,644
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,008	71,391	143,353,214
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	1	135,511	135,511
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	7	118,056	826,392
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	268	107,496	28,808,945
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	11	128,771	1,416,484
TOTAL FOR OBJECT 004			2,497		201,695,174

POSITION SCHEDULE FOR U/A 008			2,611		207,286,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			119		9,447,369
TOTAL FOR U/A 008			2,730		216,733,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 9000 HOUSING POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,264,119	147	7,264,119		
		004 FULL TIME UNIFORMED PERSONNEL	2,244	172,162,118	2,244	174,279,600		2,117,482
		SUBTOTAL FOR F/T SALARIED	2,391	179,426,237	2,391	181,543,719		2,117,482
03 UNSALARIED		031 UNSALARIED		27,488		27,488		
		SUBTOTAL FOR UNSALARIED		27,488		27,488		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,958		129,958		
		042 LONGEVITY DIFFERENTIAL		9,204,837		9,204,837		
		043 SHIFT DIFFERENTIAL		8,908,227		8,908,227		
		045 HOLIDAY PAY		5,711,132		5,711,132		
		SUBTOTAL FOR ADD GRS PAY		23,954,154		23,954,154		
		SUBTOTAL FOR BUDGET CODE 9000	2,391	203,407,879	2,391	205,525,361		2,117,482
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,391	203,407,879	2,391	205,525,361		2,117,482
		TOTAL FOR HOUSING POLICE-PS	2,391	203,407,879	2,391	205,525,361		2,117,482

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	203,407,879	2,391	205,525,361	2,117,482
FINANCIAL PLAN SAVINGS		199,000			199,000-
APPROPRIATION	2,391	203,606,879	2,391	205,525,361	1,918,482

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,606,879	205,525,361	1,918,482
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,606,879	205,525,361	1,918,482

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	91,425- 91,425	1	91,425	91,425
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
56056	COMMUNITY ASSISTANT	32,520- 37,398	9	35,772	321,948
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	57	43,274	2,466,620
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,331- 81,663	10	67,318	673,175
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,128	26	54,084	1,406,186
TOTAL FOR OBJECT 001			104		4,996,269
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	24	154,475	3,707,411
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	3	206,011	618,033
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	4	185,737	742,948
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	4	195,575	782,300
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	73	128,453	9,377,052
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	5	140,015	700,073
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	104,174-105,062	5	104,750	523,752
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	74,080-105,062	41	102,925	4,219,914
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,733	70,434	122,062,332
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	4	135,511	542,044
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	6	118,056	708,336
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	202	106,150	21,442,316
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	118,056-135,511	10	126,352	1,263,522
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			2,116		167,066,660
POSITION SCHEDULE FOR U/A 009			2,220		172,062,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			171		13,253,496
TOTAL FOR U/A 009			2,391		185,316,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV10 COVID TESTING								
60	CNTRCTL SVCS	686 PROF SERV OTHER		8,100,000				8,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,100,000				8,100,000-
		SUBTOTAL FOR BUDGET CODE CV10		8,100,000				8,100,000-
BUDGET CODE: 0061 Evidence Collection Teams								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		186,983		267,118		80,135
		199 DATA PROCESSING SUPPLIES		4,200		6,000		1,800
		SUBTOTAL FOR SUPPLYS&MATL		191,183		273,118		81,935
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		5,000		1,500
		332 PURCH DATA PROCESSING EQUIPT		350		500		150
		SUBTOTAL FOR PROPTY&EQUIP		3,850		5,500		1,650
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,500		5,000		1,500
		SUBTOTAL FOR CNTRCTL SVCS		3,500		5,000		1,500
		SUBTOTAL FOR BUDGET CODE 0061		198,533		283,618		85,085
BUDGET CODE: 0102 100 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
		SUBTOTAL FOR SUPPLYS&MATL		9,090				9,090-
		SUBTOTAL FOR BUDGET CODE 0102		9,090				9,090-
BUDGET CODE: 0103 101 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
		SUBTOTAL FOR SUPPLYS&MATL		9,090				9,090-
		SUBTOTAL FOR BUDGET CODE 0103		9,090				9,090-
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,550				4,550-
		SUBTOTAL FOR SUPPLYS&MATL		4,550				4,550-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0105				4,550				4,550-
BUDGET CODE: 0106 104 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
SUBTOTAL FOR SUPPLYS&MATL				9,090				9,090-
SUBTOTAL FOR BUDGET CODE 0106				9,090				9,090-
BUDGET CODE: 0107 106 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
SUBTOTAL FOR SUPPLYS&MATL				9,090				9,090-
SUBTOTAL FOR BUDGET CODE 0107				9,090				9,090-
BUDGET CODE: 0125 107 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,545				4,545-
SUBTOTAL FOR SUPPLYS&MATL				4,545				4,545-
SUBTOTAL FOR BUDGET CODE 0125				4,545				4,545-
BUDGET CODE: 0126 112 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,545				4,545-
SUBTOTAL FOR SUPPLYS&MATL				4,545				4,545-
SUBTOTAL FOR BUDGET CODE 0126				4,545				4,545-
BUDGET CODE: 1043 SAM#9490 Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		222,675				222,675-
SUBTOTAL FOR OTHR SER&CHR				222,675				222,675-
SUBTOTAL FOR BUDGET CODE 1043				222,675				222,675-
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		700,000				700,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						700,000		700,000-
SUBTOTAL FOR BUDGET CODE 1045						700,000		700,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers								
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			250,000-
SUBTOTAL FOR OTHR SER&CHR						250,000		250,000-
SUBTOTAL FOR BUDGET CODE 1046						250,000		250,000-
BUDGET CODE: 1052 Bronx Explorer Program								
60	CNTRCTL	SVCS		695	EDUCATION & REC FOR YOUTH PRGM		1-	30,439-
SUBTOTAL FOR CNTRCTL SVCS						30,439		30,439-
SUBTOTAL FOR BUDGET CODE 1052						30,439		30,439-
BUDGET CODE: 1093 FY20 Bronx Explorer Program								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			5,036-
				110	FOOD & FORAGE SUPPLIES			3,950-
SUBTOTAL FOR SUPPLYS&MATL						8,986		8,986-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			9,548-
SUBTOTAL FOR PROPTY&EQUIP						9,548		9,548-
60	CNTRCTL	SVCS		695	EDUCATION & REC FOR YOUTH PRGM			31,490-
SUBTOTAL FOR CNTRCTL SVCS						31,490		31,490-
SUBTOTAL FOR BUDGET CODE 1093						50,024		50,024-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118								
30	PROPTY&EQUIP			305	MOTOR VEHICLES			110,000-
SUBTOTAL FOR PROPTY&EQUIP						110,000		110,000-
SUBTOTAL FOR BUDGET CODE 1097						110,000		110,000-
BUDGET CODE: 1102 67TH PCT VEHICLE PURCHASE ID # 20529								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

30	PROPTY&EQUIP	305	MOTOR VEHICLES					125,000-
			SUBTOTAL FOR PROPTY&EQUIP					125,000-
			SUBTOTAL FOR BUDGET CODE 1102					125,000-
BUDGET CODE: 1103 71TH PCT VEHICLE PURCHASE ID # 20528								
30	PROPTY&EQUIP	305	MOTOR VEHICLES					125,000-
			SUBTOTAL FOR PROPTY&EQUIP					125,000-
			SUBTOTAL FOR BUDGET CODE 1103					125,000-
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					30,000-
		305	MOTOR VEHICLES					30,000-
			SUBTOTAL FOR PROPTY&EQUIP					60,000-
			SUBTOTAL FOR BUDGET CODE 1105					60,000-
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					3,500-
		110	FOOD & FORAGE SUPPLIES					9,317-
			SUBTOTAL FOR SUPPLYS&MATL					12,817-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					24,538-
			SUBTOTAL FOR PROPTY&EQUIP					24,538-
40	OTHR SER&CHR	403	OFFICE SERVICES					2,302-
			SUBTOTAL FOR OTHR SER&CHR					2,302-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM					60,343-
			SUBTOTAL FOR CNTRCTL SVCS					60,343-
			SUBTOTAL FOR BUDGET CODE 1106					100,000-
BUDGET CODE: 1107 DASNY ID # 10648 Purchase of Vehicles								
30	PROPTY&EQUIP	305	MOTOR VEHICLES					125,000-
			SUBTOTAL FOR PROPTY&EQUIP					125,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1107				125,000				125,000-
BUDGET CODE: 1112 77TH PCT VEHICLE PURCHASE ID # 20527								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		125,000				125,000-
SUBTOTAL FOR PROPTY&EQUIP				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1112				125,000				125,000-
BUDGET CODE: 1113 DASNY ID # 10649 Purchase of Vehicles								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		125,000				125,000-
SUBTOTAL FOR PROPTY&EQUIP				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1113				125,000				125,000-
BUDGET CODE: 1115 FY21 Bronx Explorer Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				17,000				17,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000				8,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000				8,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR				31,000				31,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		24,000				24,000-
SUBTOTAL FOR CNTRCTL SVCS				24,000				24,000-
SUBTOTAL FOR BUDGET CODE 1115				80,000				80,000-
BUDGET CODE: 1116 PSA 9 ARGUS Cameras								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		120,000				120,000-
SUBTOTAL FOR OTHR SER&CHR				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 1116				120,000				120,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1117 104th Pct . ARGUS Cameras								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		80,000				80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 1117		80,000				80,000-
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		750,000				750,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 1122		750,000				750,000-
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1123		300,000				300,000-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1125		300,000				300,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		640				640-
		SUBTOTAL FOR PROPTY&EQUIP		640				640-
		SUBTOTAL FOR BUDGET CODE 1415		640				640-
BUDGET CODE: 1721 Investigative Support Services								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,068,298		4,590,994		522,696
		SUBTOTAL FOR OTHR SER&CHR		4,068,298		4,590,994		522,696

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1721				4,068,298		4,590,994		522,696
BUDGET CODE: 1836 FFY18 Bomb Squad Initiative								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,968				26,968-
SUBTOTAL FOR PROPTY&EQUIP				26,968				26,968-
SUBTOTAL FOR BUDGET CODE 1836				26,968				26,968-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		156,969				156,969-
SUBTOTAL FOR PROPTY&EQUIP				156,969				156,969-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		460,749				460,749-
SUBTOTAL FOR CNTRCTL SVCS				460,749				460,749-
SUBTOTAL FOR BUDGET CODE 1842				617,718				617,718-
BUDGET CODE: 1845 FY20 ASPCA								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		264				264-
		110 FOOD & FORAGE SUPPLIES		35,040				35,040-
SUBTOTAL FOR SUPPLYS&MATL				35,304				35,304-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,075				36,075-
		332 PURCH DATA PROCESSING EQUIPT		20,436				20,436-
SUBTOTAL FOR PROPTY&EQUIP				56,511				56,511-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		55,000				55,000-
SUBTOTAL FOR OTHR SER&CHR				55,000				55,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,564				5,564-
		671 TRAINING PRGM CITY EMPLOYEES		16,110				16,110-
SUBTOTAL FOR CNTRCTL SVCS				21,674				21,674-
SUBTOTAL FOR BUDGET CODE 1845				168,489				168,489-
BUDGET CODE: 1847 FY19 Statewide Interoperability Communic								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,824,322				2,824,322-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,824,322				2,824,322-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		310,718				310,718-
SUBTOTAL FOR CNTRCTL SVCS				310,718				310,718-
SUBTOTAL FOR BUDGET CODE 1847				3,135,040				3,135,040-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,183				7,183-
SUBTOTAL FOR SUPPLYS&MATL				7,183				7,183-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,778,007				3,778,007-
		332 PURCH DATA PROCESSING EQUIPT		102,817				102,817-
SUBTOTAL FOR PROPTY&EQUIP				3,880,824				3,880,824-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		258,195				258,195-
		454 OVERNIGHT TRVL EXP-SPECIAL		66,607				66,607-
SUBTOTAL FOR OTHR SER&CHR				324,802				324,802-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		292,540				292,540-
SUBTOTAL FOR CNTRCTL SVCS				292,540				292,540-
SUBTOTAL FOR BUDGET CODE 1852				4,505,349				4,505,349-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		772				772-
		107 MEDICAL,SURGICAL & LAB SUPPLY		92,899				92,899-
		110 FOOD & FORAGE SUPPLIES		48,825				48,825-
		199 DATA PROCESSING SUPPLIES		3,672				3,672-
SUBTOTAL FOR SUPPLYS&MATL				146,168				146,168-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		927,550				927,550-
SUBTOTAL FOR PROPTY&EQUIP				927,550				927,550-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,755				9,755-
SUBTOTAL FOR OTHR SER&CHR				9,755				9,755-
SUBTOTAL FOR BUDGET CODE 1853				1,083,473				1,083,473-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
10	SUPPLYS&MATL	117 POSTAGE		9,864				9,864-
	SUBTOTAL FOR SUPPLYS&MATL			9,864				9,864-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		4,182,221				4,182,221-
	SUBTOTAL FOR OTHR SER&CHR			4,182,221				4,182,221-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,273				1,273-
		671 TRAINING PRGM CITY EMPLOYEES		14,625				14,625-
		686 PROF SERV OTHER		44,146				44,146-
	SUBTOTAL FOR CNTRCTL SVCS			60,044				60,044-
	SUBTOTAL FOR BUDGET CODE 1855			4,252,129				4,252,129-
BUDGET CODE: 1856 FFY20 S Law Enforcement Terrorism Preven								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		8,207,967				8,207,967-
	SUBTOTAL FOR OTHR SER&CHR			8,207,967				8,207,967-
	SUBTOTAL FOR BUDGET CODE 1856			8,207,967				8,207,967-
BUDGET CODE: 1857 FFY19 Explosive Detection Canine-Sustain								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
	SUBTOTAL FOR OTHR SER&CHR			7,000				7,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS			2,000				2,000-
	SUBTOTAL FOR BUDGET CODE 1857			9,000				9,000-
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,500				13,500-
	SUBTOTAL FOR PROPTY&EQUIP			13,500				13,500-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 1862				25,500			25,500-
BUDGET CODE: 1863 FFY19 Bomb Squad Initiative							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		418,182			418,182-
SUBTOTAL FOR PROPTY&EQUIP				418,182			418,182-
SUBTOTAL FOR BUDGET CODE 1863				418,182			418,182-
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		4,000,000			4,000,000-
SUBTOTAL FOR OTHR SER&CHR				4,000,000			4,000,000-
SUBTOTAL FOR BUDGET CODE 1865				4,000,000			4,000,000-
BUDGET CODE: 1866 FFY21- Port Security Grant Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		847,464			847,464-
		332 PURCH DATA PROCESSING EQUIPT		2,077,976			2,077,976-
SUBTOTAL FOR PROPTY&EQUIP				2,925,440			2,925,440-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,203			36,203-
SUBTOTAL FOR OTHR SER&CHR				36,203			36,203-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		52,500			52,500-
SUBTOTAL FOR CNTRCTL SVCS				52,500			52,500-
SUBTOTAL FOR BUDGET CODE 1866				3,029,143			3,029,143-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,560			61,560-
		110 FOOD & FORAGE SUPPLIES		85,633			85,633-
SUBTOTAL FOR SUPPLYS&MATL				147,193			147,193-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,000				46,000-
	SUBTOTAL FOR PROPTY&EQUIP			46,000				46,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,576				10,576-
	SUBTOTAL FOR OTHR SER&CHR			10,576				10,576-
	SUBTOTAL FOR BUDGET CODE 1867			203,769				203,769-
BUDGET CODE: 1873 FFY21 S Law Enforcement Terrorism Preven								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		7,533,850				7,533,850-
	SUBTOTAL FOR OTHR SER&CHR			7,533,850				7,533,850-
	SUBTOTAL FOR BUDGET CODE 1873			7,533,850				7,533,850-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN								
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		141,454				141,454-
	SUBTOTAL FOR OTHR SER&CHR			141,454				141,454-
	SUBTOTAL FOR BUDGET CODE 9033			141,454				141,454-
TOTAL FOR			1	53,553,640		4,874,612	1-	48,679,028-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0031 PATROL SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		338,598		407,121		68,523
		110 FOOD & FORAGE SUPPLIES		25,985		3,000		22,985-
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		4,536		1,052		3,484-
	SUBTOTAL FOR SUPPLYS&MATL			370,119		412,173		42,054
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		124,335		265,309		140,974
		332 PURCH DATA PROCESSING EQUIPT		6,401		9,145		2,744
		337 BOOKS-OTHER		1,430		3,325		1,895
	SUBTOTAL FOR PROPTY&EQUIP			132,166		277,779		145,613

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		299		1,301-	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,212		8,475		2,737-	
		460 SPECIAL EXPENSE		10,500		15,000		4,500	
		SUBTOTAL FOR OTHR SER&CHR		23,312		23,774		462	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		216,039		443,779		227,740	
		SUBTOTAL FOR SOCIAL SERV		216,039		443,779		227,740	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,700		121,000		36,300	
		607 MAINT & REP MOTOR VEH EQUIP	168	357,702	168	439,575		81,873	
		608 MAINT & REP GENERAL		68,477		47,252		21,225-	
		613 DATA PROCESSING EQUIPMENT	1	1,151	1	1,295		144	
		671 TRAINING PRGM CITY EMPLOYEES		4,150		10,000		5,850	
		686 PROF SERV OTHER	1		1	108		108	
		SUBTOTAL FOR CNTRCTL SVCS	170	516,180	170	619,230		103,050	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,258		7,400		1,142	
		SUBTOTAL FOR FXD MIS CHGS		6,258		7,400		1,142	
		SUBTOTAL FOR BUDGET CODE 0031	170	1,264,074	170	1,784,135		520,061	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,050				5,050-	
		SUBTOTAL FOR PROPTY&EQUIP		5,050				5,050-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		88,875				88,875-	
		SUBTOTAL FOR OTHR SER&CHR		88,875				88,875-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000				13,000-	
		671 TRAINING PRGM CITY EMPLOYEES		9,950				9,950-	
		SUBTOTAL FOR CNTRCTL SVCS		22,950				22,950-	
		SUBTOTAL FOR BUDGET CODE 0038		116,875				116,875-	
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		34,300				34,300-	
		SUBTOTAL FOR OTHR SER&CHR		34,300				34,300-	
		SUBTOTAL FOR BUDGET CODE 0039		34,300				34,300-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		26,657	19,657
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,750		2,500	750
	SUBTOTAL FOR SUPPLYS&MATL			8,750		29,157	20,407
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,888			7,888-
		332 PURCH DATA PROCESSING EQUIPT		12,463			12,463-
		337 BOOKS-OTHER		3,772			3,772-
	SUBTOTAL FOR PROPTY&EQUIP			24,123			24,123-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		162,980		232,828	69,848
	SUBTOTAL FOR OTHR SER&CHR			162,980		232,828	69,848
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		67,587		74,982	7,395
		671 TRAINING PRGM CITY EMPLOYEES		2,940		4,200	1,260
	SUBTOTAL FOR CNTRCTL SVCS			70,527		79,182	8,655
	SUBTOTAL FOR BUDGET CODE 0051			266,380		341,167	74,787
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,565			39,565-
		110 FOOD & FORAGE SUPPLIES		2,600			2,600-
	SUBTOTAL FOR SUPPLYS&MATL			42,165			42,165-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,735			7,735-
	SUBTOTAL FOR PROPTY&EQUIP			7,735			7,735-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400			400-
	SUBTOTAL FOR CNTRCTL SVCS			400			400-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000			1,000-
	SUBTOTAL FOR FXD MIS CHGS			1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 0331			51,300			51,300-
BUDGET CODE: 1092 Chaplains Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,113			73,113-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		19,130				19,130-
		SUBTOTAL FOR SUPPLYS&MATL		92,243				92,243-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1092		107,243				107,243-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT								
10 SUPPLYS&MATL	819001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000		
		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,771,000		2,462,000		691,000
		110 FOOD & FORAGE SUPPLIES		13,125		18,750		5,625
		SUBTOTAL FOR SUPPLYS&MATL		2,034,125		2,719,750		685,625
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,630				9,630-
		332 PURCH DATA PROCESSING EQUIPT		1,000		20,000		19,000
		337 BOOKS-OTHER		750				750-
		SUBTOTAL FOR PROPTY&EQUIP		11,380		20,000		8,620
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,439				1,439-
		496 ALLOWANCES TO PARTICIPANTS		16,800				16,800-
		SUBTOTAL FOR OTHR SER&CHR		18,239				18,239-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	4,000		3,750
		SUBTOTAL FOR CNTRCTL SVCS	1	2,250	1	4,000		1,750
		SUBTOTAL FOR BUDGET CODE 8001	1	2,065,994	1	2,743,750		677,756
BUDGET CODE: 9001 HOUSING POLICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,221		4,530		15,691-
		110 FOOD & FORAGE SUPPLIES		1,000		2,000		1,000
		199 DATA PROCESSING SUPPLIES		1,500		3,188		1,688
		SUBTOTAL FOR SUPPLYS&MATL		22,721		9,718		13,003-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		6,500		3,500
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500		450

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		337 BOOKS-OTHER		350		500		150
		SUBTOTAL FOR PROPTY&EQUIP		4,400		8,500		4,100
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,679		1,679
		454 OVERNIGHT TRVL EXP-SPECIAL		1,267		1,267		
		493 FINAN ASSIST COLLEGE STUDENTS		12,075		158,750		146,675
		SUBTOTAL FOR OTHR SER&CHR		13,342		161,696		148,354
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		732				732-
		SUBTOTAL FOR SOCIAL SERV		732				732-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	26,919	1	20,700		6,219-
		608 MAINT & REP GENERAL		6,200				6,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	33,119	1	20,700		12,419-
		SUBTOTAL FOR BUDGET CODE 9001	1	74,314	1	200,614		126,300
TOTAL FOR PATROL SERVICES BUREAU			172	3,980,480	172	5,069,666		1,089,186
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0049 Neighborhood Policing Evaluation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		434,286				434,286-
		SUBTOTAL FOR CNTRCTL SVCS		434,286				434,286-
		SUBTOTAL FOR BUDGET CODE 0049		434,286				434,286-
TOTAL FOR FIFTH PRECINCT				434,286				434,286-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT								
BUDGET CODE: 1036 NYS EDAP Project ID # 7874								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1036					100,000			100,000-	
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		133,624			133,624-	
SUBTOTAL FOR PROPTY&EQUIP					133,624			133,624-	
SUBTOTAL FOR BUDGET CODE 1075					133,624			133,624-	
TOTAL FOR ONE HUNDRED ONE PRECINCT					233,624			233,624-	
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,000			18,000-	
SUBTOTAL FOR SUPPLYS&MATL					18,000			18,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		98,470			98,470-	
		332	PURCH DATA PROCESSING EQUIPT		3,500			3,500-	
SUBTOTAL FOR PROPTY&EQUIP					101,970			101,970-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,100			4,100-	
SUBTOTAL FOR OTHR SER&CHR					4,100			4,100-	
SUBTOTAL FOR BUDGET CODE 1406					124,070			124,070-	
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		99,500			99,500-	
SUBTOTAL FOR CNTRCTL SVCS					99,500			99,500-	
SUBTOTAL FOR BUDGET CODE 1418					99,500			99,500-	
TOTAL FOR TRAFFIC DIVISION					223,570			223,570-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,653		12,718	2,065
		SUBTOTAL FOR SUPPLYS&MATL		10,653		12,718	2,065
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,876		20,894	9,018
		SUBTOTAL FOR PROPTY&EQUIP		11,876		20,894	9,018
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,500	2,500
		403 OFFICE SERVICES		2,750			2,750-
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,500	250-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		21,000		30,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS		21,000		30,000	9,000
		SUBTOTAL FOR BUDGET CODE 1501		46,279		66,112	19,833
BUDGET CODE: 1506 E M T TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800		1,800	1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		38,755		10,000	28,755-
		SUBTOTAL FOR SUPPLYS&MATL		39,555		11,800	27,755-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,880		41,780	36,900
		307 MEDICAL,SURGICAL & LAB EQUIP		26,600			26,600-
		337 BOOKS-OTHER		13,600		4,000	9,600-
		SUBTOTAL FOR PROPTY&EQUIP		45,080		45,780	700
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20		2,220	2,200
		SUBTOTAL FOR OTHR SER&CHR		20		2,220	2,200
		SUBTOTAL FOR BUDGET CODE 1506		84,655		59,800	24,855-
BUDGET CODE: 1511 Stretategic Response Group							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,076			44,076-
		110 FOOD & FORAGE SUPPLIES		1,400			1,400-
		SUBTOTAL FOR SUPPLYS&MATL		45,476			45,476-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		353,536			353,536-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					353,536					353,536-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			21,350			25,500		4,150
SUBTOTAL FOR CNTRCTL SVCS					21,350			25,500		4,150
SUBTOTAL FOR BUDGET CODE 1511					420,362			25,500		394,862-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		106,825	1				106,825-
SUBTOTAL FOR CNTRCTL SVCS			1		106,825	1				106,825-
SUBTOTAL FOR BUDGET CODE 1512			1		106,825	1				106,825-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,450			17,500		13,050
SUBTOTAL FOR SUPPLYS&MATL					4,450			17,500		13,050
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,000			20,000		6,000
		332 PURCH DATA PROCESSING EQUIPT			16,752			15,000		1,752-
SUBTOTAL FOR PROPTY&EQUIP					30,752			35,000		4,248
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			12,000			6,000		6,000-
SUBTOTAL FOR CNTRCTL SVCS					12,000			6,000		6,000-
SUBTOTAL FOR BUDGET CODE 1541					47,202			58,500		11,298
TOTAL FOR SPECIAL OPERATIONS DIVISION			1		705,323	1		209,912		495,411-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1746 FFY17 Transit Security Grant Program										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			1,380					1,380-
SUBTOTAL FOR SUPPLYS&MATL					1,380					1,380-
SUBTOTAL FOR BUDGET CODE 1746					1,380					1,380-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 1766 FFY18 Transit Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,470				2,470-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,240				11,240-
		110	FOOD & FORAGE SUPPLIES		20,950				20,950-
		199	DATA PROCESSING SUPPLIES		5,104				5,104-
		SUBTOTAL FOR SUPPLYS&MATL			39,764				39,764-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,640				5,640-
		SUBTOTAL FOR PROPTY&EQUIP			5,640				5,640-
		SUBTOTAL FOR BUDGET CODE 1766			45,404				45,404-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		707,677				707,677-
		305	MOTOR VEHICLES		345,445				345,445-
		SUBTOTAL FOR PROPTY&EQUIP			1,053,122				1,053,122-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1				1-
		SUBTOTAL FOR OTHR SER&CHR			1				1-
		SUBTOTAL FOR BUDGET CODE 1833			1,053,123				1,053,123-
		TOTAL FOR STREET CRIME UNIT			1,099,907				1,099,907-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,600			95,143	28,543
		105	AUTOMOTIVE SUPPLIES & MATERIAL		41,061			52,945	11,884
		106	MOTOR VEHICLE FUEL		1,230,000			1,230,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,337,661			1,378,088	40,427
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		62,126			88,752	26,626
		SUBTOTAL FOR PROPTY&EQUIP			62,126			88,752	26,626
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,236			20,337	1,899-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		22,236		25,337		3,101
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000
		SUBTOTAL FOR BUDGET CODE 1531		1,422,023		1,502,177		80,154
BUDGET CODE: 1745 FFY17 - Port Security Grant Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,858				52,858-
		332 PURCH DATA PROCESSING EQUIPT		73,875				73,875-
		SUBTOTAL FOR PROPTY&EQUIP		126,733				126,733-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		237,963				237,963-
		671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS		249,963				249,963-
		SUBTOTAL FOR BUDGET CODE 1745		376,696				376,696-
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		786				786-
		199 DATA PROCESSING SUPPLIES		2,566				2,566-
		SUBTOTAL FOR SUPPLYS&MATL		3,352				3,352-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		674,657				674,657-
		332 PURCH DATA PROCESSING EQUIPT		6,648				6,648-
		SUBTOTAL FOR PROPTY&EQUIP		681,305				681,305-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		681				681-
		460 SPECIAL EXPENSE		339,996				339,996-
		SUBTOTAL FOR OTHR SER&CHR		340,677				340,677-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		28,481				28,481-
		608 MAINT & REP GENERAL		324,846				324,846-
		671 TRAINING PRGM CITY EMPLOYEES		79,256				79,256-
		SUBTOTAL FOR CNTRCTL SVCS		432,583				432,583-
		SUBTOTAL FOR BUDGET CODE 1765		1,457,917				1,457,917-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 1832 FFY19 - Port Security Grant Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,112,909				1,112,909-
		305	MOTOR VEHICLES		459,013				459,013-
		SUBTOTAL FOR PROPTY&EQUIP			1,571,922				1,571,922-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		99,523				99,523-
		454	OVERNIGHT TRVL EXP-SPECIAL		24,604				24,604-
		460	SPECIAL EXPENSE		1,631,692				1,631,692-
		SUBTOTAL FOR OTHR SER&CHR			1,755,819				1,755,819-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		182,370				182,370-
		671	TRAINING PRGM CITY EMPLOYEES		363,100				363,100-
		SUBTOTAL FOR CNTRCTL SVCS			545,470				545,470-
		SUBTOTAL FOR BUDGET CODE 1832			3,873,211				3,873,211-
TOTAL FOR HARBOR UNIT					7,129,847			1,502,177	5,627,670-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		546,440			626,100	79,660
		106	MOTOR VEHICLE FUEL		1,052,500			1,052,500	
		117	POSTAGE		15,000				15,000-
		199	DATA PROCESSING SUPPLIES		79,385			67,707	11,678-
		SUBTOTAL FOR SUPPLYS&MATL			1,693,325			1,746,307	52,982
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		357,282				357,282-
		337	BOOKS-OTHER		8,276			3,000	5,276-
		SUBTOTAL FOR PROPTY&EQUIP			365,558			3,000	362,558-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					20,778	20,778
		403	OFFICE SERVICES		12,250			17,500	5,250
		454	OVERNIGHT TRVL EXP-SPECIAL		250,834			244,000	6,834-
		460	SPECIAL EXPENSE		126,981			290,098	163,117
		SUBTOTAL FOR OTHR SER&CHR			390,065			572,376	182,311

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			481,000					481,000-
		608 MAINT & REP GENERAL	2		3,852,556	2		5,907,085		2,054,529
		671 TRAINING PRGM CITY EMPLOYEES	1		2,308,093	1		1,019,400		1,288,693-
		SUBTOTAL FOR CNTRCTL SVCS	3		6,641,649	3		6,926,485		284,836
		SUBTOTAL FOR BUDGET CODE 1561	3		9,090,597	3		9,248,168		157,571
		TOTAL FOR AVIATION UNIT	3		9,090,597	3		9,248,168		157,571
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,918			102,240		43,322
		107 MEDICAL,SURGICAL & LAB SUPPLY			238,766			9,500		229,266-
		110 FOOD & FORAGE SUPPLIES			10,500			15,000		4,500
		SUBTOTAL FOR SUPPLYS&MATL			308,184			126,740		181,444-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,075,904			298,494		777,410-
		332 PURCH DATA PROCESSING EQUIPT			150			4,500		4,350
		337 BOOKS-OTHER			700			1,000		300
		SUBTOTAL FOR PROPTY&EQUIP			1,076,754			303,994		772,760-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,900			17,000		5,100
		403 OFFICE SERVICES			9,700			8,000		1,700-
		454 OVERNIGHT TRVL EXP-SPECIAL			50,000			50,000		
		SUBTOTAL FOR OTHR SER&CHR			71,600			75,000		3,400
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		36,950	1		28,500		8,450-
		671 TRAINING PRGM CITY EMPLOYEES			28,731					28,731-
		686 PROF SERV OTHER	1		23,800	1		65,000		41,200
		SUBTOTAL FOR CNTRCTL SVCS	2		89,481	2		93,500		4,019
		SUBTOTAL FOR BUDGET CODE 1571	2		1,546,019	2		599,234		946,785-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY						16,500		16,500
		SUBTOTAL FOR SUPPLYS&MATL						16,500		16,500

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		46,989		30,990	15,999-
	SUBTOTAL FOR PROPTY&EQUIP			46,989		30,990	15,999-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				19,637	19,637
	SUBTOTAL FOR CNTRCTL SVCS					19,637	19,637
	SUBTOTAL FOR BUDGET CODE 1581			46,989		67,127	20,138
	TOTAL FOR EMERGENCY SERVICES UNIT		2	1,593,008	2	666,361	926,647-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,342,736		2,781,627	438,891
	SUBTOTAL FOR SUPPLYS&MATL			2,342,736		2,781,627	438,891
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		235,152		9,212	225,940-
		315 OFFICE EQUIPMENT		154,747		29,959	124,788-
	SUBTOTAL FOR PROPTY&EQUIP			389,899		39,171	350,728-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,207,515		33,925	2,173,590-
		403 OFFICE SERVICES		8,232		832	7,400-
		413 RENTAL-DATA PROCESSING EQUIP		94,135		134,478	40,343
	SUBTOTAL FOR OTHR SER&CHR			2,309,882		169,235	2,140,647-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	911,432	1	15,369	896,063-
		671 TRAINING PRGM CITY EMPLOYEES		4,840			4,840-
	SUBTOTAL FOR CNTRCTL SVCS		1	916,272	1	15,369	900,903-
	SUBTOTAL FOR BUDGET CODE 1601		1	5,958,789	1	3,005,402	2,953,387-
BUDGET CODE: 1609 Domestic Violence - SAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,000			82,000-
	SUBTOTAL FOR SUPPLYS&MATL			82,000			82,000-
	SUBTOTAL FOR BUDGET CODE 1609			82,000			82,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SUPPORT SERVICES BUREAU			1	6,040,789	1	3,005,402		3,035,387-
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		230,667		730,688		500,021
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		110 FOOD & FORAGE SUPPLIES		2,000		2,000		
		117 POSTAGE		1,770		1,770		
		169 MAINTENANCE SUPPLIES		7,500		7,500		
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		109,310		109,310		
		SUBTOTAL FOR SUPPLYS&MATL		384,247		884,268		500,021
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,568,082		2,620,000		51,918
		302 TELECOMMUNICATIONS EQUIPMENT		160,966		160,966		
		305 MOTOR VEHICLES		34,864				34,864-
		314 OFFICE FURITURE		5,000		5,000		
		319 SECURITY EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		155,000		5,000		150,000-
		337 BOOKS-OTHER		988		988		
		SUBTOTAL FOR PROPTY&EQUIP		2,934,900		2,801,954		132,946-
40		OTHR SER&CHR						
	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,583,472		19,548,729		34,743-
		400 CONTRACTUAL SERVICES-GENERAL		55,440		24,940		30,500-
		402 TELEPHONE & OTHER COMMUNICATNS		42,000		42,000		
		403 OFFICE SERVICES		34,752		34,752		
		412 RENTALS OF MISC.EQUIP		1,960,910		718,807		1,242,103-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		30,500		27,500
		460 SPECIAL EXPENSE		255,738				255,738-
		SUBTOTAL FOR OTHR SER&CHR		21,935,312		20,399,728		1,535,584-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	16,930,167	1	17,454,900		524,733
		602 TELECOMMUNICATIONS MAINT	6	1,932,668	6	2,932,668		1,000,000
		607 MAINT & REP MOTOR VEH EQUIP		1,416				1,416-
		608 MAINT & REP GENERAL	2	452,658	2	452,658		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	251,754			
		613 DATA PROCESSING EQUIPMENT		65,784		1,431,000		1,365,216	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		684 PROF SERV COMPUTER SERVICES	1	456,779	1	468,198		11,419	
		SUBTOTAL FOR CNTRCTL SVCS	18	20,096,226	18	22,996,178		2,899,952	
		SUBTOTAL FOR BUDGET CODE 1611	18	45,350,685	18	47,082,128		1,731,443	
BUDGET CODE: 1661 Strategic Communications									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		118,425		160,200		41,775	
		SUBTOTAL FOR SUPPLYS&MATL		118,425		160,200		41,775	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		45,000				45,000-	
		332 PURCH DATA PROCESSING EQUIPT		12,000				12,000-	
		SUBTOTAL FOR PROPTY&EQUIP		57,000				57,000-	
		SUBTOTAL FOR BUDGET CODE 1661		175,425		160,200		15,225-	
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		94,873				94,873-	
		332 PURCH DATA PROCESSING EQUIPT		14,490				14,490-	
		SUBTOTAL FOR PROPTY&EQUIP		109,363				109,363-	
		SUBTOTAL FOR BUDGET CODE 1725		109,363				109,363-	
		TOTAL FOR COMMUNICATIONS DIVISION	18	45,635,473	18	47,242,328		1,606,855	
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
30		PROPTY&EQUIP 337 BOOKS-OTHER		11,150				11,150-	
		SUBTOTAL FOR PROPTY&EQUIP		11,150				11,150-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,455,013		1,268,316		186,697-	
		SUBTOTAL FOR OTHR SER&CHR		1,455,013		1,268,316		186,697-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			138,559					138,559-
		600 CONTRACTUAL SERVICES GENERAL			138,559					138,559-
		SUBTOTAL FOR CNTRCTL SVCS								138,559-
		SUBTOTAL FOR BUDGET CODE 1626			1,604,722			1,268,316		336,406-
		TOTAL FOR CENTRAL RECORDS DIVISION			1,604,722			1,268,316		336,406-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION										
BUDGET CODE: 1631 Information Technology										
30		PROPTY&EQUIP			118,645					118,645-
		300 EQUIPMENT GENERAL			118,645					118,645-
		SUBTOTAL FOR PROPTY&EQUIP								118,645-
40		OTHR SER&CHR			3,207,292			3,207,292		
		402 TELEPHONE & OTHER COMMUNICATNS			3,207,292			3,207,292		
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 1631			3,325,937			3,207,292		118,645-
		TOTAL FOR PROPERTY CLERK DIVISION			3,325,937			3,207,292		118,645-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION										
BUDGET CODE: 1651 Intelligence / Counter Terrorism										
40		OTHR SER&CHR			592,800			204,000		388,800-
		460 SPECIAL EXPENSE			592,800			204,000		388,800-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			29,500					29,500-
		671 TRAINING PRGM CITY EMPLOYEES			29,500					29,500-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 1651			622,300			204,000		418,300-
		TOTAL FOR PRINTING SECTION			622,300			204,000		418,300-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION								
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL	100,000		100,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL	997,535				997,535-
	SUBTOTAL FOR SUPPLYS&MATL			1,097,535		100,000		997,535-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL	144,779				144,779-
			460 SPECIAL EXPENSE	4,835,281		6,904,202		2,068,921
	SUBTOTAL FOR OTHR SER&CHR			4,980,060		6,904,202		1,924,142
	SUBTOTAL FOR BUDGET CODE 1671			6,077,595		7,004,202		926,607
	TOTAL FOR MOTOR TRANSPORT DIVISION			6,077,595		7,004,202		926,607
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU								
BUDGET CODE: 1701 DETECTIVE BUREAU								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	2,465		2,465		
			100 SUPPLIES + MATERIALS - GENERAL	1,120,992		227,992		893,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY	30,761		29,750		1,011-
			110 FOOD & FORAGE SUPPLIES	14,210		20,300		6,090
			117 POSTAGE	11,050		1,500		9,550-
			199 DATA PROCESSING SUPPLIES	77,000		110,000		33,000
	SUBTOTAL FOR SUPPLYS&MATL			1,256,478		392,007		864,471-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	363,079		178,398		184,681-
			332 PURCH DATA PROCESSING EQUIPT	151,950		188,500		36,550
			337 BOOKS-OTHER	8,536		12,195		3,659
	SUBTOTAL FOR PROPTY&EQUIP			523,565		379,093		144,472-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	6,125		8,750		2,625
			403 OFFICE SERVICES	5,600		8,000		2,400
			412 RENTALS OF MISC.EQUIP	51,987		74,267		22,280
			453 OVERNIGHT TRVL EXP-GENERAL	78,000		53,000		25,000-
			454 OVERNIGHT TRVL EXP-SPECIAL	27,027		4,027		23,000-
			460 SPECIAL EXPENSE	491,793		432,659		59,134-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				660,532		580,703		79,829-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,902	2	9,860		2,958	
		602 TELECOMMUNICATIONS MAINT	2	1,890	2	2,700		810	
		607 MAINT & REP MOTOR VEH EQUIP		26,000		20,000		6,000-	
		608 MAINT & REP GENERAL	1	29,700	1	42,429		12,729	
		613 DATA PROCESSING EQUIPMENT		27,500		25,000		2,500-	
		671 TRAINING PRGM CITY EMPLOYEES		65,750		291,500		225,750	
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000			1-	10,000-	
		686 PROF SERV OTHER		1,800				1,800-	
SUBTOTAL FOR CNTRCTL SVCS				6	169,542	5	391,489	1-	221,947
SUBTOTAL FOR BUDGET CODE 1701				6	2,610,117	5	1,743,292	1-	866,825-
BUDGET CODE: 1704 DET BUR-FED ASSET FORFEITURE									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		371,279				371,279-	
SUBTOTAL FOR PROPTY&EQUIP					371,279			371,279-	
SUBTOTAL FOR BUDGET CODE 1704					371,279			371,279-	
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000		1,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000		4,000	1,000-	
SUBTOTAL FOR BUDGET CODE 1706					5,000		4,000	1,000-	
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,404				25,404-	
SUBTOTAL FOR SUPPLYS&MATL					25,404			25,404-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-	
SUBTOTAL FOR CNTRCTL SVCS					11,000			11,000-	
SUBTOTAL FOR BUDGET CODE 1709					36,404			36,404-	
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,759				113,759-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		373,021				373,021-
		117 POSTAGE		4,000				4,000-
		199 DATA PROCESSING SUPPLIES		64,814				64,814-
		SUBTOTAL FOR SUPPLYS&MATL		555,594				555,594-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		73,500				73,500-
		314 OFFICE FURITURE		15,171				15,171-
		332 PURCH DATA PROCESSING EQUIPT		115,198				115,198-
		337 BOOKS-OTHER		13,787				13,787-
		SUBTOTAL FOR PROPTY&EQUIP		267,656				267,656-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,475				3,475-
		454 OVERNIGHT TRVL EXP-SPECIAL		55,000				55,000-
		SUBTOTAL FOR OTHR SER&CHR		58,475				58,475-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		533,923				533,923-
		608 MAINT & REP GENERAL		15,977				15,977-
		671 TRAINING PRGM CITY EMPLOYEES		46,828				46,828-
		686 PROF SERV OTHER		128,658				128,658-
		SUBTOTAL FOR CNTRCTL SVCS		725,386				725,386-
		SUBTOTAL FOR BUDGET CODE 1788		1,607,111				1,607,111-
		TOTAL FOR DETECTIVE BUREAU	6	4,629,911	5	1,747,292	1-	2,882,619-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		129,036		231,993		102,957
		107 MEDICAL,SURGICAL & LAB SUPPLY		314,415		690,865		376,450
		110 FOOD & FORAGE SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		37,031		12,814		24,217-
		SUBTOTAL FOR SUPPLYS&MATL		480,982		935,672		454,690
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000				130,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		40,000				40,000-
		332 PURCH DATA PROCESSING EQUIPT		18,900		27,000		8,100

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		337 BOOKS-OTHER		7,342		200		7,142-
		SUBTOTAL FOR PROPTY&EQUIP		196,242		27,200		169,042-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,999		10,545		6,546
		403 OFFICE SERVICES		27,000				27,000-
		453 OVERNIGHT TRVL EXP-GENERAL		800				800-
		SUBTOTAL FOR OTHR SER&CHR		31,799		10,545		21,254-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,412		25,460		124,952-
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300-
		607 MAINT & REP MOTOR VEH EQUIP		3,000				3,000-
		608 MAINT & REP GENERAL	1	11,188	1	1,697		9,491-
		671 TRAINING PRGM CITY EMPLOYEES		84,740		78,200		6,540-
		686 PROF SERV OTHER		72,500		95,000		22,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	321,840	2	213,657		108,183-
		SUBTOTAL FOR BUDGET CODE 1781	2	1,030,863	2	1,187,074		156,211
BUDGET CODE: 1786 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		38,565		23,744		14,821-
		SUBTOTAL FOR SUPPLYS&MATL		38,565		23,744		14,821-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		91,488				91,488-
		SUBTOTAL FOR PROPTY&EQUIP		91,488				91,488-
		SUBTOTAL FOR BUDGET CODE 1786		130,053		23,744		106,309-
BUDGET CODE: 1816 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		26,840				26,840-
		SUBTOTAL FOR SUPPLYS&MATL		26,840				26,840-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		81,000				81,000-
		SUBTOTAL FOR PROPTY&EQUIP		81,000				81,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		80,093				80,093-
		SUBTOTAL FOR CNTRCTL SVCS		80,093				80,093-
		SUBTOTAL FOR BUDGET CODE 1816		187,933				187,933-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 1823 FY18 Internet Crimes against Children									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,364				1,364-
		199	DATA PROCESSING SUPPLIES		34,837				34,837-
	SUBTOTAL FOR SUPPLYS&MATL				36,201				36,201-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,918				17,918-
		305	MOTOR VEHICLES		57,728				57,728-
		332	PURCH DATA PROCESSING EQUIPT		109,360				109,360-
	SUBTOTAL FOR PROPTY&EQUIP				185,006				185,006-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		15,037				15,037-
		460	SPECIAL EXPENSE		15,754				15,754-
	SUBTOTAL FOR OTHR SER&CHR				30,791				30,791-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		357,550				357,550-
		671	TRAINING PRGM CITY EMPLOYEES		38,450				38,450-
	SUBTOTAL FOR CNTRCTL SVCS				396,000				396,000-
	SUBTOTAL FOR BUDGET CODE 1823				647,998				647,998-
BUDGET CODE: 1875 FY21 Internet Crimes against Children									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,800				4,800-
		332	PURCH DATA PROCESSING EQUIPT		17,900				17,900-
	SUBTOTAL FOR PROPTY&EQUIP				22,700				22,700-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		27,316				27,316-
		460	SPECIAL EXPENSE		9,444				9,444-
	SUBTOTAL FOR OTHR SER&CHR				36,760				36,760-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		432,207				432,207-
		671	TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
	SUBTOTAL FOR CNTRCTL SVCS				434,007				434,007-
	SUBTOTAL FOR BUDGET CODE 1875				493,467				493,467-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				2	2,490,314	2		1,210,818	1,279,496-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1801 Planning								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,945				8,945-
		101	PRINTING SUPPLIES	11,941				11,941-
		110	FOOD & FORAGE SUPPLIES	1,977				1,977-
		199	DATA PROCESSING SUPPLIES	12,130				12,130-
	SUBTOTAL FOR SUPPLYS&MATL			34,993				34,993-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	10,797				10,797-
		337	BOOKS-OTHER	619		885		266
	SUBTOTAL FOR PROPTY&EQUIP			11,416		885		10,531-
40	OTHR SER&CHR	403	OFFICE SERVICES	390				390-
		413	RENTAL-DATA PROCESSING EQUIP	3,191		22,824		19,633
		454	OVERNIGHT TRVL EXP-SPECIAL	4,892		15,000		10,108
	SUBTOTAL FOR OTHR SER&CHR			8,473		37,824		29,351
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	245,000		95,000		150,000-
		613	DATA PROCESSING EQUIPMENT	18		12,780		12,762
		671	TRAINING PRGM CITY EMPLOYEES	11,810		20,000		8,190
		686	PROF SERV OTHER	5,765		5,765		
	SUBTOTAL FOR CNTRCTL SVCS			262,593		133,545		129,048-
	SUBTOTAL FOR BUDGET CODE 1801			317,475		172,254		145,221-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV				317,475		172,254		145,221-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
40	OTHR SER&CHR	460	SPECIAL EXPENSE	1,230,131		1,230,131		
	SUBTOTAL FOR OTHR SER&CHR			1,230,131		1,230,131		
	SUBTOTAL FOR BUDGET CODE 1901			1,230,131		1,230,131		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		310,087				310,087-
		SUBTOTAL FOR OTHR SER&CHR		310,087				310,087-
		SUBTOTAL FOR BUDGET CODE 1913		310,087				310,087-
BUDGET CODE: 1915 NARCOTICS INITIATIVE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
		100 SUPPLIES + MATERIALS - GENERAL		455,000		1,135,736		680,736
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527		
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
		SUBTOTAL FOR SUPPLYS&MATL		520,527		1,517,473		996,946
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
		305 MOTOR VEHICLES				25,361		25,361
		315 OFFICE EQUIPMENT				42,331		42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360		65,360
		SUBTOTAL FOR PROPTY&EQUIP				263,318		263,318
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,341,064		60,000		1,281,064-
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
		SUBTOTAL FOR OTHR SER&CHR		1,449,694		168,630		1,281,064-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800
		SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800
		SUBTOTAL FOR BUDGET CODE 1915		1,970,221		1,970,221		
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		22,201				22,201-
		SUBTOTAL FOR OTHR SER&CHR		22,201				22,201-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		116,850				116,850-
		SUBTOTAL FOR CNTRCTL SVCS		116,850				116,850-
		SUBTOTAL FOR BUDGET CODE 1943		139,051				139,051-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		9,001	9,001-
		SUBTOTAL FOR OTHR SER&CHR				9,001	9,001-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		17,700	17,700-
		SUBTOTAL FOR CNTRCTL SVCS				17,700	17,700-
		SUBTOTAL FOR BUDGET CODE 1962				26,701	26,701-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			5,600	5,600-
		SUBTOTAL FOR SUPPLYS&MATL				5,600	5,600-
		SUBTOTAL FOR BUDGET CODE 1973				5,600	5,600-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				3,681,791	3,200,352
		TOTAL FOR OPERATIONS-OTPS		206	152,470,589	204	89,833,152
						2-	62,637,437-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,947,937	152,470,589	19,913,194	89,833,152	62,637,437-
FINANCIAL PLAN SAVINGS		4,113,344-		4,113,344-	
APPROPRIATION		148,357,245		85,719,808	62,637,437-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,769,280		85,632,264	1,137,016-
OTHER CATEGORICAL		417,186			417,186-
CAPITAL FUNDS - I.F.A.					
STATE		9,214,576		87,544	9,127,032-
FEDERAL - C.D.					
FEDERAL - OTHER		51,849,378			51,849,378-
INTRA-CITY SALES		106,825			106,825-
TOTAL		148,357,245		85,719,808	62,637,437-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2052 COLLABORATIVE POLICING								
40	OTHR	SER&CHR		417 ADVERTISING		4,054		4,054-
				SUBTOTAL FOR OTHR SER&CHR		4,054		4,054-
				SUBTOTAL FOR BUDGET CODE 2052		4,054		4,054-
BUDGET CODE: 2053 IG/ Federal Monitor								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,413	12,018	3,605
				110 FOOD & FORAGE SUPPLIES		1,000		1,000-
				117 POSTAGE		1,300	1,000	300-
				SUBTOTAL FOR SUPPLYS&MATL		10,713	13,018	2,305
30	PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		2,100	3,000	900
				332 PURCH DATA PROCESSING EQUIPT		20,968	29,955	8,987
				337 BOOKS-OTHER		2,100	3,000	900
				SUBTOTAL FOR PROPTY&EQUIP		25,168	35,955	10,787
40	OTHR	SER&CHR		403 OFFICE SERVICES		1,500		1,500-
				454 OVERNIGHT TRVL EXP-SPECIAL		5,750	5,750	
				SUBTOTAL FOR OTHR SER&CHR		7,250	5,750	1,500-
60	CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		690,000	690,000	
				671 TRAINING PRGM CITY EMPLOYEES		122,910	181,000	58,090
				SUBTOTAL FOR CNTRCTL SVCS		812,910	871,000	58,090
				SUBTOTAL FOR BUDGET CODE 2053		856,041	925,723	69,682
BUDGET CODE: 2101 Community Outreach								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			39,500	39,500
				SUBTOTAL FOR SUPPLYS&MATL			39,500	39,500
				SUBTOTAL FOR BUDGET CODE 2101			39,500	39,500
BUDGET CODE: 2411 License Division								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		57,621	82,316	24,695
				199 DATA PROCESSING SUPPLIES		84	120	36

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

SUBTOTAL FOR SUPPLYS&MATL					57,705		82,436	24,731
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,240		1,772		532
SUBTOTAL FOR PROPTY&EQUIP					1,240		1,772	532
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,200		6,000		1,800
		622 TEMPORARY SERVICES		1,400		2,000		600
		684 PROF SERV COMPUTER SERVICES	1	2,655	1	3,792		1,137
SUBTOTAL FOR CNTRCTL SVCS				1	8,255	1	11,792	3,537
SUBTOTAL FOR BUDGET CODE 2411				1	67,200	1	96,000	28,800
BUDGET CODE: 2511 LEGAL BUREAU -CSC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,365		3,000		1,635
		110 FOOD & FORAGE SUPPLIES		350		500		150
		117 POSTAGE		70		100		30
		199 DATA PROCESSING SUPPLIES		350		500		150
SUBTOTAL FOR SUPPLYS&MATL					2,135		4,100	1,965
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,100		3,000		900
		337 BOOKS-OTHER		5,368		7,668		2,300
SUBTOTAL FOR PROPTY&EQUIP					7,468		10,668	3,200
40	OTHR SER&CHR	403 OFFICE SERVICES		875		200		675-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,521		2,673		1,848-
SUBTOTAL FOR OTHR SER&CHR					5,396		2,873	2,523-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,400		12,000		3,600
		622 TEMPORARY SERVICES	1	75,350	1	500		74,850-
		671 TRAINING PRGM CITY EMPLOYEES		3,612		7,800		4,188
SUBTOTAL FOR CNTRCTL SVCS				1	87,362	1	20,300	67,062-
SUBTOTAL FOR BUDGET CODE 2511				1	102,361	1	37,941	64,420-
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		565,747				565,747-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		200,181				200,181-
SUBTOTAL FOR SUPPLYS&MATL					770,928			770,928-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,102,185					5,102,185-
		305 MOTOR VEHICLES			1,801,600					1,801,600-
		332 PURCH DATA PROCESSING EQUIPT			20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,923,785					6,923,785-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			201,336					201,336-
		454 OVERNIGHT TRVL EXP-SPECIAL			11,684					11,684-
		460 SPECIAL EXPENSE			6,759,790					6,759,790-
		SUBTOTAL FOR OTHR SER&CHR			6,972,810					6,972,810-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,131,302					2,131,302-
		671 TRAINING PRGM CITY EMPLOYEES			90,980					90,980-
		686 PROF SERV OTHER			104,200					104,200-
		SUBTOTAL FOR CNTRCTL SVCS			2,326,482					2,326,482-
		SUBTOTAL FOR BUDGET CODE 2747			16,994,005					16,994,005-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			247,518					247,518-
		199 DATA PROCESSING SUPPLIES			3,145,001					3,145,001-
		SUBTOTAL FOR SUPPLYS&MATL			3,392,519					3,392,519-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,928,633					2,928,633-
		305 MOTOR VEHICLES			511,967					511,967-
		332 PURCH DATA PROCESSING EQUIPT			1,083					1,083-
		SUBTOTAL FOR PROPTY&EQUIP			3,441,683					3,441,683-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			288,768					288,768-
		403 OFFICE SERVICES			250					250-
		454 OVERNIGHT TRVL EXP-SPECIAL			13,772					13,772-
		460 SPECIAL EXPENSE			42,856,332					42,856,332-
		SUBTOTAL FOR OTHR SER&CHR			43,159,122					43,159,122-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,413,791					2,413,791-
		671 TRAINING PRGM CITY EMPLOYEES			310,475					310,475-
		SUBTOTAL FOR CNTRCTL SVCS			2,724,266					2,724,266-
		SUBTOTAL FOR BUDGET CODE 2752			52,717,590					52,717,590-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,800				26,800-
		199 DATA PROCESSING SUPPLIES		1,928,000				1,928,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,954,800				1,954,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,645,638				1,645,638-
		SUBTOTAL FOR PROPTY&EQUIP		1,645,638				1,645,638-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		234,925				234,925-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		55,634				55,634-
		460 SPECIAL EXPENSE		41,416,256				41,416,256-
		SUBTOTAL FOR OTHR SER&CHR		41,706,815				41,706,815-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,775				155,775-
		613 DATA PROCESSING EQUIPMENT		3,800,000				3,800,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,970,775				3,970,775-
		SUBTOTAL FOR BUDGET CODE 2753		49,278,028				49,278,028-
	TOTAL FOR		2	120,019,279	2	1,099,164		118,920,115-

RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV

BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,323		7,500		4,177
		110 FOOD & FORAGE SUPPLIES		1,750		2,500		750
		199 DATA PROCESSING SUPPLIES		22,400		13,500		8,900-
		SUBTOTAL FOR SUPPLYS&MATL		27,473		23,500		3,973-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,116		20,107		16,991
		314 OFFICE FURITURE				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		7,400				7,400-
		337 BOOKS-OTHER		1,300		250		1,050-
		SUBTOTAL FOR PROPTY&EQUIP		11,816		25,357		13,541
40	OTHR SER&CHR	403 OFFICE SERVICES		1,144		800		344-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		5,740		7,800	2,060
		460 SPECIAL EXPENSE		664,114		253,090	411,024-
		SUBTOTAL FOR OTHR SER&CHR		670,998		261,690	409,308-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,037		4,000	2,037-
		613 DATA PROCESSING EQUIPMENT		7,010		6,000	1,010-
		671 TRAINING PRGM CITY EMPLOYEES				15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS		13,047		25,000	11,953
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,500	2,500
		SUBTOTAL FOR FXD MIS CHGS				2,500	2,500
		SUBTOTAL FOR BUDGET CODE 2051		723,334		338,047	385,287-
		TOTAL FOR CENTRAL ROBBERY DIV		723,334		338,047	385,287-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,483			5,483-
		SUBTOTAL FOR SUPPLYS&MATL		5,483			5,483-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,559			28,559-
		332 PURCH DATA PROCESSING EQUIPT		31,000			31,000-
		SUBTOTAL FOR PROPTY&EQUIP		59,559			59,559-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		93,050			93,050-
		460 SPECIAL EXPENSE		2,306,836			2,306,836-
		SUBTOTAL FOR OTHR SER&CHR		2,399,886			2,399,886-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,000			3,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,295			4,295-
		SUBTOTAL FOR CNTRCTL SVCS		7,295			7,295-
		SUBTOTAL FOR BUDGET CODE 2088		2,472,223			2,472,223-
BUDGET CODE: 2089 FSD - Ballistic Proctetion for Veh							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		430,807			430,807-
		SUBTOTAL FOR SUPPLYS&MATL		430,807			430,807-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,005,494			1,005,494-
		SUBTOTAL FOR OTHR SER&CHR		1,005,494			1,005,494-
		SUBTOTAL FOR BUDGET CODE 2089		1,436,301			1,436,301-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,039			16,039-
		199 DATA PROCESSING SUPPLIES		975,575			975,575-
		SUBTOTAL FOR SUPPLYS&MATL		991,614			991,614-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,535,229			3,535,229-
		305 MOTOR VEHICLES		504,038			504,038-
		332 PURCH DATA PROCESSING EQUIPT		210,928			210,928-
		SUBTOTAL FOR PROPTY&EQUIP		4,250,195			4,250,195-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		147,181			147,181-
		454 OVERNIGHT TRVL EXP-SPECIAL		44,027			44,027-
		460 SPECIAL EXPENSE		1,912,843			1,912,843-
		SUBTOTAL FOR OTHR SER&CHR		2,104,051			2,104,051-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		976,615			976,615-
		671 TRAINING PRGM CITY EMPLOYEES		392,750			392,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,369,365			1,369,365-
		SUBTOTAL FOR BUDGET CODE 2746		8,715,225			8,715,225-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,252		2,924	4,328-
		SUBTOTAL FOR OTHR SER&CHR		7,252		2,924	4,328-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	20,225	1	35,076	14,851
		SUBTOTAL FOR CNTRCTL SVCS	1	20,225	1	35,076	14,851
		SUBTOTAL FOR BUDGET CODE 2901	1	27,477	1	38,000	10,523

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF POLICE COMMISSIONER			1	12,651,226	1	38,000	12,613,226-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		149,355		60,340	89,015-
		110 FOOD & FORAGE SUPPLIES		7,000		10,000	3,000
		117 POSTAGE		500		4,000	3,500
		199 DATA PROCESSING SUPPLIES		22,282		9,000	13,282-
	SUBTOTAL FOR SUPPLYS&MATL			179,137		83,340	95,797-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		509,565		18,000	491,565-
		314 OFFICE FURITURE				25,550	25,550
		332 PURCH DATA PROCESSING EQUIPT		11,582		25,000	13,418
		337 BOOKS-OTHER		4,025		5,750	1,725
		338 LIBRARY BOOKS		2,363		12,000	9,637
	SUBTOTAL FOR PROPTY&EQUIP			527,535		86,300	441,235-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		430,343		247,739	182,604-
		403 OFFICE SERVICES		6,986		2,980	4,006-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		1,000	5,000-
	SUBTOTAL FOR OTHR SER&CHR			443,329		251,719	191,610-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	823,217	2	1,204,500	381,283
		607 MAINT & REP MOTOR VEH EQUIP	1	7,200	1	1,000	6,200-
		608 MAINT & REP GENERAL	2	139,800	2	4,000	135,800-
		612 OFFICE EQUIPMENT MAINTENANCE			1	6,600	6,600
		613 DATA PROCESSING EQUIPMENT		2,329		6,000	3,671
		624 CLEANING SERVICES			1	5,304	5,304
		671 TRAINING PRGM CITY EMPLOYEES		142,440		142,440	
		686 PROF SERV OTHER	13	14,744	13	10,444	4,300-
	SUBTOTAL FOR CNTRCTL SVCS		18	1,129,730	20	1,380,288	250,558
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		12,830			12,830-
	SUBTOTAL FOR FXD MIS CHGS			12,830			12,830-
SUBTOTAL FOR BUDGET CODE 2041			18	2,292,561	20	1,801,647	490,914-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,628,690		3,326,933	301,757-
		199 DATA PROCESSING SUPPLIES				5,246	5,246
		SUBTOTAL FOR SUPPLYS&MATL		3,628,690		3,332,179	296,511-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,449,087		1,512,419	63,332
		314 OFFICE FURITURE				6,100	6,100
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,449,087		1,519,019	69,932
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,973		27,480	8,507
		403 OFFICE SERVICES		4,998		5,000	2
		454 OVERNIGHT TRVL EXP-SPECIAL				9,085	9,085
		SUBTOTAL FOR OTHR SER&CHR		23,971		41,565	17,594
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		977,235			977,235-
		607 MAINT & REP MOTOR VEH EQUIP		3,432		5,000	1,568
		608 MAINT & REP GENERAL		5,950			5,950-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	33,912			33,912-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,030,529		5,000	1,025,529-
		SUBTOTAL FOR BUDGET CODE 2042	1	6,132,277		4,897,763	1,234,514-
		TOTAL FOR DEPUTY COMM OF TRAINING	19	8,424,838	20	6,699,410	1,725,428-

RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION

BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,055		5,000	55-
		110 FOOD & FORAGE SUPPLIES				10,000	10,000
		117 POSTAGE		700		1,000	300
		199 DATA PROCESSING SUPPLIES		5,000		35,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		10,755		51,000	40,245
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,921		30,000	1,079
		332 PURCH DATA PROCESSING EQUIPT		14,104		10,000	4,104-
		337 BOOKS-OTHER		20,000		15,000	5,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					63,025			55,000	8,025-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,000			15,000	10,000-
		403 OFFICE SERVICES			24,500			35,000	10,500
		412 RENTALS OF MISC.EQUIP			18,079			17,000	1,079-
		453 OVERNIGHT TRVL EXP-GENERAL			6,419			20,000	13,581
		454 OVERNIGHT TRVL EXP-SPECIAL			30,841			30,841	
		460 SPECIAL EXPENSE			2,110,272			3,014,674	904,402
SUBTOTAL FOR OTHR SER&CHR					2,215,111			3,132,515	917,404
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			700			1,000	300
		608 MAINT & REP GENERAL			2,596				2,596-
		613 DATA PROCESSING EQUIPMENT						31,222	31,222
		671 TRAINING PRGM CITY EMPLOYEES			11,600			18,000	6,400
SUBTOTAL FOR CNTRCTL SVCS					14,896			50,222	35,326
SUBTOTAL FOR BUDGET CODE 2131					2,303,787			3,288,737	984,950
TOTAL FOR INTELLIGENCE DIVISION					2,303,787			3,288,737	984,950
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			72,530				72,530-
SUBTOTAL FOR SUPPLYS&MATL					72,530				72,530-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,228				44,228-
SUBTOTAL FOR PROPTY&EQUIP					44,228				44,228-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			14,321				14,321-
SUBTOTAL FOR CNTRCTL SVCS					14,321				14,321-
SUBTOTAL FOR BUDGET CODE 2174					131,079				131,079-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			30,000			30,000	
		100 SUPPLIES + MATERIALS - GENERAL			149,016			407,166	258,150

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		103,535		31,500	72,035-
		SUBTOTAL FOR SUPPLYS&MATL		282,551		468,666	186,115
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		493,850		557,562	63,712
		302 TELECOMMUNICATIONS EQUIPMENT				11,500	11,500
		332 PURCH DATA PROCESSING EQUIPT		27,648		59,300	31,652
		337 BOOKS-OTHER		3,200		1,480	1,720-
		SUBTOTAL FOR PROPTY&EQUIP		524,698		629,842	105,144
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000	3,000
		403 OFFICE SERVICES		8,215		7,450	765-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,587		11,587	3,000
		460 SPECIAL EXPENSE				58,551	58,551
		SUBTOTAL FOR OTHR SER&CHR		16,802		80,588	63,786
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,806	1	50,000	42,194
		671 TRAINING PRGM CITY EMPLOYEES		14,000		20,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	1	21,806	1	70,000	48,194
		SUBTOTAL FOR BUDGET CODE 2201	1	845,857	1	1,249,096	403,239
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,777			1,777-
		460 SPECIAL EXPENSE		583,268		1,334,679	751,411
		SUBTOTAL FOR OTHR SER&CHR		585,045		1,334,679	749,634
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,690			2,690-
		SUBTOTAL FOR CNTRCTL SVCS		2,690			2,690-
		SUBTOTAL FOR BUDGET CODE 2202		587,735		1,334,679	746,944
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		403,889			403,889-
		SUBTOTAL FOR SUPPLYS&MATL		403,889			403,889-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,748,875			2,748,875-
		SUBTOTAL FOR PROPTY&EQUIP		2,748,875			2,748,875-
		SUBTOTAL FOR BUDGET CODE 2219		3,152,764			3,152,764-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		697,000			697,000-
		SUBTOTAL FOR CNTRCTL SVCS		697,000			697,000-
		SUBTOTAL FOR BUDGET CODE 2229		697,000			697,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		55,440		79,200	23,760
		SUBTOTAL FOR OTHR SER&CHR		55,440		79,200	23,760
		SUBTOTAL FOR BUDGET CODE 2971		55,440		79,200	23,760
		TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	1	5,469,875	1	2,662,975	2,806,900-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000	900
		199 DATA PROCESSING SUPPLIES		17,416		25,595	8,179
		SUBTOTAL FOR SUPPLYS&MATL		19,516		28,595	9,079
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,040		3,000	3,040-
		332 PURCH DATA PROCESSING EQUIPT		2,100		3,000	900
		337 BOOKS-OTHER		48,280		62,700	14,420
		SUBTOTAL FOR PROPTY&EQUIP		56,420		68,700	12,280
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				11,900	11,900
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		500		11,900	11,400
		SUBTOTAL FOR BUDGET CODE 2301		76,436		109,195	32,759
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		117 POSTAGE		32,400			32,400-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				32,400			32,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	177,960		1-	177,960-
SUBTOTAL FOR CNTRCTL SVCS			1	177,960		1-	177,960-
SUBTOTAL FOR BUDGET CODE 2308			1	215,360		1-	215,360-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	291,796	109,195	1-	182,601-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		253,417	339,873		86,456
		110 FOOD & FORAGE SUPPLIES		16,390	87,700		71,310
		199 DATA PROCESSING SUPPLIES		2,590	3,700		1,110
SUBTOTAL FOR SUPPLYS&MATL				272,397	431,273		158,876
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		116,075	15,500		100,575-
		302 TELECOMMUNICATIONS EQUIPMENT			1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT		667,100	3,000		664,100-
SUBTOTAL FOR PROPTY&EQUIP				783,175	19,700		763,475-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,050	1,500		9,550-
		403 OFFICE SERVICES			600		600
		412 RENTALS OF MISC.EQUIP		10,000	88,965		78,965
		417 ADVERTISING		12,484			12,484-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,357	18,737		14,380
SUBTOTAL FOR OTHR SER&CHR				37,891	109,802		71,911
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		523,600	748,000		224,400
		608 MAINT & REP GENERAL		7,000	10,000		3,000
		633 TRANSPORTATION EXPENDITURES	1	53,100	133,000	1	79,900
		671 TRAINING PRGM CITY EMPLOYEES		25,421	8,030		17,391-
		695 EDUCATION & REC FOR YOUTH PRGM	1	47,500	125,000	1	77,500
SUBTOTAL FOR CNTRCTL SVCS			2	656,621	1,024,030	2	367,409

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2401			2	1,750,084	2	1,584,805	165,279-
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			2	1,750,084	2	1,584,805	165,279-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,521		3,709	2,188
SUBTOTAL FOR SUPPLYS&MATL				1,521		3,709	2,188
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,075			1,075-
		337 BOOKS-OTHER		7,090		700	6,390-
SUBTOTAL FOR PROPTY&EQUIP				8,165		700	7,465-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		280		400	120
		431 LEASING OF MISC EQUIP		92		9,560	9,468
SUBTOTAL FOR OTHR SER&CHR				1,070		10,658	9,588
SUBTOTAL FOR BUDGET CODE 2501				10,756		15,067	4,311
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,235			1,235-
		338 LIBRARY BOOKS		2,300			2,300-
SUBTOTAL FOR PROPTY&EQUIP				3,535			3,535-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,895			11,895-
SUBTOTAL FOR OTHR SER&CHR				11,895			11,895-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	7,465		1-	7,465-
		686 PROF SERV OTHER		3,630			3,630-
SUBTOTAL FOR CNTRCTL SVCS			1	11,095		1-	11,095-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2509			1	28,525			1-	28,525-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1	39,281		15,067	1-	24,214-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	151,673,500	26	15,835,400	1-	135,838,100-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,000	151,673,500	30,000	15,835,400	135,838,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,673,500		15,835,400	135,838,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,835,400		15,835,400	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,314,590			5,314,590-
FEDERAL - C.D.					
FEDERAL - OTHER		130,523,510			130,523,510-
INTRA-CITY SALES					
TOTAL		151,673,500		15,835,400	135,838,100-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:												
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000						70,000-
			100 SUPPLIES + MATERIALS - GENERAL			124,848			194,848			70,000
			101 PRINTING SUPPLIES			1,000			1,000			
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000			
			106 MOTOR VEHICLE FUEL			30,000			30,000			
			110 FOOD & FORAGE SUPPLIES			25,000			25,000			
			117 POSTAGE			15,000			15,000			
			199 DATA PROCESSING SUPPLIES			80,000			80,000			
			SUBTOTAL FOR SUPPLYS&MATL			375,848			375,848			
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,467,620			2,316,000			848,380
			302 TELECOMMUNICATIONS EQUIPMENT			811,325			100,000			711,325-
			305 MOTOR VEHICLES			215,067			450,000			234,933
			314 OFFICE FURITURE			45,000			45,000			
			315 OFFICE EQUIPMENT						75,000			75,000
			319 SECURITY EQUIPMENT			10,000			10,000			
			332 PURCH DATA PROCESSING EQUIPT			125,000			200,000			75,000
			337 BOOKS-OTHER			4,000			4,000			
			SUBTOTAL FOR PROPTY&EQUIP			2,678,012			3,200,000			521,988
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,780			20,000			16,220
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000			
			403 OFFICE SERVICES			30,000			30,000			
			412 RENTALS OF MISC.EQUIP			20,000			180,000			160,000
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000			
			431 LEASING OF MISC EQUIP			100,000			100,000			
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000			
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000			
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000			
			460 SPECIAL EXPENSE			16,000			50,000			34,000
			SUBTOTAL FOR OTHR SER&CHR			497,780			708,000			210,220
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		225,000				1-		225,000-
			602 TELECOMMUNICATIONS MAINT				1		120,000	1		120,000
			607 MAINT & REP MOTOR VEH EQUIP	1		150,069	1		45,000			105,069-
			608 MAINT & REP GENERAL	1		630,220	1		280,000			350,220-
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000	
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000	
		686 PROF SERV OTHER	1	326,675	1	2,000	324,675-
		695 EDUCATION & REC FOR YOUTH PRGM	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	1,504,964	10	620,000	884,964-
		SUBTOTAL FOR BUDGET CODE 3001	10	5,056,604	10	4,903,848	152,756-
		TOTAL FOR	10	5,056,604	10	4,903,848	152,756-
		TOTAL FOR SCHOOL SAFETY- OTPS	10	5,056,604	10	4,903,848	152,756-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	5,056,604		4,903,848	152,756-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,056,604		4,903,848	152,756-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,056,604		4,903,848	152,756-
TOTAL		5,056,604		4,903,848	152,756-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,375			27,375-
		SUBTOTAL FOR PROPTY&EQUIP		27,375			27,375-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		712,800			712,800-
		676 MAINT & OPER OF INFRASTRUCTURE		2,116,256			2,116,256-
		SUBTOTAL FOR CNTRCTL SVCS		2,829,056			2,829,056-
		SUBTOTAL FOR BUDGET CODE E400		2,856,431			2,856,431-
BUDGET CODE: ID04 IDA Vehicles							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		45,252			45,252-
		SUBTOTAL FOR SUPPLYS&MATL		45,252			45,252-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,853,403			1,853,403-
		SUBTOTAL FOR PROPTY&EQUIP		1,853,403			1,853,403-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,041			2,041-
		SUBTOTAL FOR CNTRCTL SVCS		2,041			2,041-
		SUBTOTAL FOR BUDGET CODE ID04		1,900,696			1,900,696-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,835		609,030	532,195
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		76,835		675,030	598,195
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,050	5,050
		SUBTOTAL FOR PROPTY&EQUIP				5,050	5,050
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		3,000		5,800	2,800
		493 FINAN ASSIST COLLEGE STUDENTS		1,139,440		1,627,771	488,331
		SUBTOTAL FOR OTHR SER&CHR		1,142,440		1,649,691	507,251
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,000	9,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	11,000	11,000
SUBTOTAL FOR BUDGET CODE 4002			1	1,219,275	1	2,340,771	1,121,496
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,198			30,198-
		110 FOOD & FORAGE SUPPLIES		52,338			52,338-
		199 DATA PROCESSING SUPPLIES		7,950			7,950-
SUBTOTAL FOR SUPPLYS&MATL				90,486			90,486-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,298			14,298-
		305 MOTOR VEHICLES		99,524			99,524-
SUBTOTAL FOR PROPTY&EQUIP				113,822			113,822-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		40,083			40,083-
SUBTOTAL FOR OTHR SER&CHR				40,083			40,083-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		74,376			74,376-
SUBTOTAL FOR CNTRCTL SVCS				74,376			74,376-
SUBTOTAL FOR BUDGET CODE 4031				318,767			318,767-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		941,273		595,000	346,273-
SUBTOTAL FOR SUPPLYS&MATL				1,093,273		747,000	346,273-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,625		20,000	98,625-
SUBTOTAL FOR PROPTY&EQUIP				118,625		20,000	98,625-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		46,969		20,000	26,969-
		431 LEASING OF MISC EQUIP		57,925		60,202	2,277
SUBTOTAL FOR OTHR SER&CHR				104,894		80,202	24,692-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,503,222		902,798	600,424-
SUBTOTAL FOR CNTRCTL SVCS				1,503,222		902,798	600,424-
SUBTOTAL FOR BUDGET CODE 4561				2,820,014		1,750,000	1,070,014-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4621 ITB Body Camera										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,661,499			8,631,625		4,029,874-
		SUBTOTAL FOR OTHR SER&CHR			12,661,499			8,631,625		4,029,874-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						4,079,874		4,079,874
		SUBTOTAL FOR CNTRCTL SVCS						4,079,874		4,079,874
		SUBTOTAL FOR BUDGET CODE 4621			12,711,499			12,711,499		
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,002					3,002-
		305 MOTOR VEHICLES			64,634					64,634-
		SUBTOTAL FOR PROPTY&EQUIP			67,636					67,636-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,896,782					1,896,782-
		SUBTOTAL FOR CNTRCTL SVCS			1,896,782					1,896,782-
		SUBTOTAL FOR BUDGET CODE 4692			1,964,418					1,964,418-
BUDGET CODE: 5701 Headquarters Custodial Section										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000		
		100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		169 MAINTENANCE SUPPLIES			918,957			69,000		849,957-
		170 CLEANING SUPPLIES			36,500			36,500		
		SUBTOTAL FOR SUPPLYS&MATL			1,115,457			255,500		859,957-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			159,702			25,000		134,702-
		SUBTOTAL FOR PROPTY&EQUIP			159,702			25,000		134,702-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						135,000		135,000
		624 CLEANING SERVICES			2,147,430			3,352,955		1,205,525
		671 TRAINING PRGM CITY EMPLOYEES			4,500			3,000		1,500-
		676 MAINT & OPER OF INFRASTRUCTURE			726,947					726,947-
		683 PROF SERV ENGINEER & ARCHITECT			63,798					63,798-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,942,675		3,490,955	548,280
SUBTOTAL FOR BUDGET CODE 5701				4,217,834		3,771,455	446,379-
BUDGET CODE: 5731 Plant Management Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		5,000	5,000-
		117 POSTAGE		359,998		460,972	100,974
		169 MAINTENANCE SUPPLIES		529,218		220,000	309,218-
SUBTOTAL FOR SUPPLYS&MATL				899,216		685,972	213,244-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000		33,000	
		315 OFFICE EQUIPMENT				11,057	11,057
SUBTOTAL FOR PROPTY&EQUIP				33,000		44,057	11,057
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				258,256	258,256
SUBTOTAL FOR OTHR SER&CHR						258,256	258,256
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				31,700	31,700
		608 MAINT & REP GENERAL		549,309		696,320	147,011
		676 MAINT & OPER OF INFRASTRUCTURE		551,278		25,000	526,278-
SUBTOTAL FOR CNTRCTL SVCS				1,100,587		753,020	347,567-
SUBTOTAL FOR BUDGET CODE 5731				2,032,803		1,741,305	291,498-
TOTAL FOR			1	30,041,737	1	22,315,030	7,726,707-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,692		1,675,249	1,673,557
SUBTOTAL FOR SUPPLYS&MATL				1,692		1,675,249	1,673,557
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		496,248		400,601	95,647-
		412 RENTALS OF MISC.EQUIP				121,823	121,823
		493 FINAN ASSIST COLLEGE STUDENTS		1,629		32,119	30,490
SUBTOTAL FOR OTHR SER&CHR				497,877		554,543	56,666

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			311,056			380,614	69,558
		671 TRAINING PRGM CITY EMPLOYEES			18,020			11,000	7,020-
		SUBTOTAL FOR CNTRCTL SVCS			329,076			391,614	62,538
		SUBTOTAL FOR BUDGET CODE 4001			828,645			2,621,406	1,792,761
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,529			3,613	1,084
		SUBTOTAL FOR SUPPLYS&MATL			2,529			3,613	1,084
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,319			3,313	994
		SUBTOTAL FOR PROPTY&EQUIP			2,319			3,313	994
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			700			700	
		431 LEASING OF MISC EQUIP			5,841			9,780	3,939
		SUBTOTAL FOR OTHR SER&CHR			6,541			10,480	3,939
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2,149			1,635	514-
		608 MAINT & REP GENERAL			350			500	150
		SUBTOTAL FOR CNTRCTL SVCS			2,499			2,135	364-
		SUBTOTAL FOR BUDGET CODE 4003			13,888			19,541	5,653
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			42,600			111,571	68,971
		107 MEDICAL,SURGICAL & LAB SUPPLY			100,000				100,000-
		110 FOOD & FORAGE SUPPLIES			30,900			38,000	7,100
		117 POSTAGE			9,000			20,000	11,000
		169 MAINTENANCE SUPPLIES			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			5,000			60,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL			202,500			234,571	32,071
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			151,500			130,000	21,500-
		302 TELECOMMUNICATIONS EQUIPMENT			9,000			30,000	21,000
		314 OFFICE FURITURE			24,000			24,000	
		332 PURCH DATA PROCESSING EQUIPT			120,800			185,000	64,200
		337 BOOKS-OTHER			2,500			75,000	72,500
		338 LIBRARY BOOKS			3,500			5,000	1,500

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	
									CNRCT	
									AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					311,300			449,000		137,700
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000			50,000		
			403 OFFICE SERVICES		3,014			4,306		1,292
			412 RENTALS OF MISC.EQUIP		41,499			45,785		4,286
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,800			24,000		7,200
			453 OVERNIGHT TRVL EXP-GENERAL		2,733			8,192		5,459
			454 OVERNIGHT TRVL EXP-SPECIAL		121,874			87,574		34,300-
			460 SPECIAL EXPENSE		53,178			261,620		208,442
SUBTOTAL FOR OTHR SER&CHR					289,098			481,477		192,379
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		223,006			189,000		34,006-
			607 MAINT & REP MOTOR VEH EQUIP		57,500			58,000		500
			608 MAINT & REP GENERAL		36,980			71,000		34,020
			612 OFFICE EQUIPMENT MAINTENANCE		4,420			12,000		7,580
			624 CLEANING SERVICES		15,700			31,000		15,300
			671 TRAINING PRGM CITY EMPLOYEES		20,564			77,576		57,012
			683 PROF SERV ENGINEER & ARCHITECT		63,539			63,539		63,539-
SUBTOTAL FOR CNTRCTL SVCS					421,709			438,576		16,867
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,200			26,000		15,800
SUBTOTAL FOR FXD MIS CHGS					10,200			26,000		15,800
SUBTOTAL FOR BUDGET CODE 4011					1,234,807			1,629,624		394,817
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT										
10	SUPPLYS&MATL		117 POSTAGE		4,900			7,000		2,100
SUBTOTAL FOR SUPPLYS&MATL					4,900			7,000		2,100
40	OTHR SER&CHR		403 OFFICE SERVICES		546			780		234
			413 RENTAL-DATA PROCESSING EQUIP		2,800			4,000		1,200
			417 ADVERTISING		7,000			10,000		3,000
SUBTOTAL FOR OTHR SER&CHR					10,346			14,780		4,434
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,700			47,000		4,700-
			612 OFFICE EQUIPMENT MAINTENANCE		3,500			5,000		1,500
			671 TRAINING PRGM CITY EMPLOYEES		250			17,500		17,250
SUBTOTAL FOR CNTRCTL SVCS					55,450			69,500		14,050
SUBTOTAL FOR BUDGET CODE 4021					70,696			91,280		20,584

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	159,180		227,400	68,220
	SUBTOTAL FOR CNTRCTL SVCS			159,180		227,400	68,220
	SUBTOTAL FOR BUDGET CODE 4401			159,180		227,400	68,220
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	1,171,000			1,171,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,171,000			1,171,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIP	2,685,995			2,685,995-
	SUBTOTAL FOR PROPTY&EQUIP			2,685,995			2,685,995-
40	OTHR SER&CHR	460	SPECIAL EXPENSE	2,284,237			2,284,237-
	SUBTOTAL FOR OTHR SER&CHR			2,284,237			2,284,237-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	363,282			363,282-
	SUBTOTAL FOR CNTRCTL SVCS			363,282			363,282-
	SUBTOTAL FOR BUDGET CODE 4618			6,504,514			6,504,514-
	TOTAL FOR DEP COMM MANAGEMENT & BUDGET			8,811,730		4,589,251	4,222,479-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,100		3,000	900
	SUBTOTAL FOR SUPPLYS&MATL			2,100		3,000	900
40	OTHR SER&CHR	403	OFFICE SERVICES	11,074		16,391	5,317
	SUBTOTAL FOR OTHR SER&CHR			11,074		16,391	5,317
	SUBTOTAL FOR BUDGET CODE 4201			13,174		19,391	6,217

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,050			1,500	450
		110	FOOD & FORAGE SUPPLIES		7,988				7,988-
		199	DATA PROCESSING SUPPLIES		1,700			2,000	300
		SUBTOTAL FOR SUPPLYS&MATL			10,738			3,500	7,238-
30 PROPTY&EQUIP									
		300	EQUIPMENT GENERAL		3,063			1,000	2,063-
		332	PURCH DATA PROCESSING EQUIPT		950				950-
		337	BOOKS-OTHER		5,258			2,000	3,258-
		SUBTOTAL FOR PROPTY&EQUIP			9,271			3,000	6,271-
40 OTHR SER&CHR									
		403	OFFICE SERVICES		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,379			755	11,624-
		SUBTOTAL FOR OTHR SER&CHR			14,379			755	13,624-
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL		3,500			10,000	6,500
		622	TEMPORARY SERVICES		637			1,000	363
		671	TRAINING PRGM CITY EMPLOYEES		140,915			33,000	107,915-
		SUBTOTAL FOR CNTRCTL SVCS			145,052			44,000	101,052-
		SUBTOTAL FOR BUDGET CODE 4211			179,440			51,255	128,185-
		TOTAL FOR PAYROLL PENSION SECTION			192,614			70,646	121,968-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR						15,000	15,000
		SUBTOTAL FOR BUDGET CODE 0109						15,000	15,000
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,083			10,118	965-
		110	FOOD & FORAGE SUPPLIES		4,149			5,417	1,268
		117	POSTAGE		5,250			7,500	2,250
		SUBTOTAL FOR SUPPLYS&MATL			20,482			23,035	2,553

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	INC/DEC		
						#	CNTRCT	AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,400		2,000	600
		337 BOOKS-OTHER			40,552		23,503	17,049-
		SUBTOTAL FOR PROPTY&EQUIP			41,952		25,503	16,449-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			231,558			231,558-
		400 CONTRACTUAL SERVICES-GENERAL			12,672		60,960	48,288
		403 OFFICE SERVICES			31,858		41,226	9,368
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,250		27,500	8,250
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,792		5,417	1,625
		453 OVERNIGHT TRVL EXP-GENERAL			706,769		694,750	12,019-
		454 OVERNIGHT TRVL EXP-SPECIAL			137,528		135,878	1,650-
		SUBTOTAL FOR OTHR SER&CHR			1,143,427		965,731	177,696-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,700			50,700-
		671 TRAINING PRGM CITY EMPLOYEES	1		404,589	1	349,000	55,589-
		SUBTOTAL FOR CNTRCTL SVCS	1		455,289	1	349,000	106,289-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			10,050		21,500	11,450
		704 PAY FOR SURETY BOND/INSUR PREM			350		500	150
		708 AWARDS WIDOW/OTH DEPND EMP KLD			30,000		54,500	24,500
		719 JUDGEMENTS AND CLAIMS			100,000			100,000-
	856001	79D TRAINING CITY EMPLOYEES			22,055		10,200	11,855-
		SUBTOTAL FOR FXD MIS CHGS			162,455		86,700	75,755-
		SUBTOTAL FOR BUDGET CODE 4301	1		1,823,605	1	1,449,969	373,636-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD								
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL			130,980		130,980	
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		040001 41D RENTALS - LAND BLDGS & STRUCTS						
		069001 41D RENTALS - LAND BLDGS & STRUCTS						
		819001 41D RENTALS - LAND BLDGS & STRUCTS			40,000		40,000	
		826001 41D RENTALS - LAND BLDGS & STRUCTS			285,993		288,603	2,610
		856001 41D RENTALS - LAND BLDGS & STRUCTS						
		858001 41D RENTALS - LAND BLDGS & STRUCTS			6,331,017		6,463,011	131,994
		460 SPECIAL EXPENSE			3,929,420		3,929,420	
		SUBTOTAL FOR OTHR SER&CHR			10,717,410		10,852,014	134,604

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		191,062		1,328,099	1,137,037
		SUBTOTAL FOR CNTRCTL SVCS		191,062		1,328,099	1,137,037
		SUBTOTAL FOR BUDGET CODE 4302		10,908,472		12,180,113	1,271,641
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		450,000			450,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000			450,000-
		SUBTOTAL FOR BUDGET CODE 4309		450,000			450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	13,182,077	1	13,645,082	463,005
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,550		28,000	24,450
		169 MAINTENANCE SUPPLIES		19,683		14,000	5,683-
		199 DATA PROCESSING SUPPLIES		43,000		56,000	13,000
		SUBTOTAL FOR SUPPLYS&MATL		66,233		98,000	31,767
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,649		26,000	15,351
		332 PURCH DATA PROCESSING EQUIPT		13,000			13,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,649		26,000	2,351
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL		118,000			118,000-
		826001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		245,114		205,000	40,114-
		403 OFFICE SERVICES		1,263		500	763-
		414 RENTALS - LAND BLDGS & STRUCTS		73,884,623		81,703,892	7,819,269
	856001	42C HEAT LIGHT & POWER		22,177,838		24,749,428	2,571,590
		423 HEAT LIGHT & POWER		32,588		32,588	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
		454 OVERNIGHT TRVL EXP-SPECIAL		3,550			3,550-
		SUBTOTAL FOR OTHR SER&CHR		96,462,976			10,228,432
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	90,000	90,000
		613 DATA PROCESSING EQUIPMENT		19,800			19,800-
		671 TRAINING PRGM CITY EMPLOYEES				5,500	5,500
		676 MAINT & OPER OF INFRASTRUCTURE	1	62,470	1	236,020	173,550
		683 PROF SERV ENGINEER & ARCHITECT		456,055		295,000	161,055-
		SUBTOTAL FOR CNTRCTL SVCS	2	538,325	2	626,520	88,195
		SUBTOTAL FOR BUDGET CODE 4501	2	97,091,183	2	107,441,928	10,350,745
BUDGET CODE: 4502 Citywide Demand Response Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,340			4,340-
		169 MAINTENANCE SUPPLIES		325,506			325,506-
		SUBTOTAL FOR SUPPLYS&MATL		329,846			329,846-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,663			4,663-
		SUBTOTAL FOR PROPTY&EQUIP		4,663			4,663-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		116,931			116,931-
		SUBTOTAL FOR CNTRCTL SVCS		116,931			116,931-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 4502		461,440			461,440-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2	97,552,623	2	107,441,928	9,889,305
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		645,306			645,306-
		SUBTOTAL FOR CNTRCTL SVCS		645,306			645,306-
		SUBTOTAL FOR BUDGET CODE Z401		645,306			645,306-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		100 SUPPLIES + MATERIALS - GENERAL			7,500			7,500		
		169 MAINTENANCE SUPPLIES			2,859,587			2,690,559		169,028-
		199 DATA PROCESSING SUPPLIES			2,258			5,000		2,742
		SUBTOTAL FOR SUPPLYS&MATL			2,899,345			2,733,059		166,286-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			110,000			150,000		40,000
		305 MOTOR VEHICLES			83,189					83,189-
		332 PURCH DATA PROCESSING EQUIPT			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			193,689			150,000		43,689-
40	OTHR SER&CHR	403 OFFICE SERVICES			10,500			10,500		
		412 RENTALS OF MISC.EQUIP			2,079,384			2,200,000		120,616
		431 LEASING OF MISC EQUIP			60,000			80,500		20,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,078					2,078-
		SUBTOTAL FOR OTHR SER&CHR			2,151,962			2,291,000		139,038
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13		395,616	13		10,000		385,616-
		608 MAINT & REP GENERAL	1		100,000	1		100,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		5,709	1		6,000		291
		613 DATA PROCESSING EQUIPMENT			137,390			129,690		7,700-
		624 CLEANING SERVICES	3		184,990	3		220,000		35,010
		671 TRAINING PRGM CITY EMPLOYEES			11,000			10,000		1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	56		6,118,945	56		4,000,000		2,118,945-
		683 PROF SERV ENGINEER & ARCHITECT	1		283,622	1		300,000		16,378
		SUBTOTAL FOR CNTRCTL SVCS	75		7,237,272	75		4,775,690		2,461,582-
		SUBTOTAL FOR BUDGET CODE 4521	75		12,482,268	75		9,949,749		2,532,519-
		TOTAL FOR BUILDING MAINTENANCE SECTION	75		13,127,574	75		9,949,749		3,177,825-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION										
BUDGET CODE: 4531 QUARTERMASTER SECTION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,219,482			2,219,482		1,000,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		1,412,199			717,772	694,427-	
		107 MEDICAL,SURGICAL & LAB SUPPLY					9,855	9,855	
		109 FUEL OIL		1,397,522			1,737,700	340,178	
		117 POSTAGE		2,100			3,000	900	
		199 DATA PROCESSING SUPPLIES		8,400			12,000	3,600	
		SUBTOTAL FOR SUPPLYS&MATL		4,039,703			4,699,809	660,106	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		503,025			229,938	273,087-	
		314 OFFICE FURITURE		4,305,523			4,305,523		
		315 OFFICE EQUIPMENT		77,826			139,752	61,926	
		337 BOOKS-OTHER		2,100			3,000	900	
		338 LIBRARY BOOKS		25,570			36,528	10,958	
		SUBTOTAL FOR PROPTY&EQUIP		4,914,044			4,714,741	199,303-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		211,627			302,325	90,698	
		403 OFFICE SERVICES		28,941			15,630	13,311-	
		412 RENTALS OF MISC.EQUIP		184,918			1,676,080	1,491,162	
		417 ADVERTISING					7,000	7,000	
		427 DATA PROCESSING SERVICES		4,468			6,383	1,915	
		460 SPECIAL EXPENSE		360,000			360,000		
		SUBTOTAL FOR OTHR SER&CHR		789,954			2,367,418	1,577,464	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,500			65,000	19,500	
		602 TELECOMMUNICATIONS MAINT	1		1		56,329	56,329	
		608 MAINT & REP GENERAL	1	23,196	1		33,137	9,941	
		612 OFFICE EQUIPMENT MAINTENANCE	15	43,382	15		61,974	18,592	
		615 PRINTING CONTRACTS	2	131,307	2		419,010	287,703	
		671 TRAINING PRGM CITY EMPLOYEES		910			1,300	390	
		SUBTOTAL FOR CNTRCTL SVCS	19	244,295	19		636,750	392,455	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		66,021			75,000	8,979	
		732 MISCELLANEOUS AWARDS		251				251-	
		SUBTOTAL FOR FXD MIS CHGS		66,272			75,000	8,728	
		SUBTOTAL FOR BUDGET CODE 4531	19	10,054,268	19		12,493,718	2,439,450	
BUDGET CODE: 4532 POLICE SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,838,618			4,852,850	985,768-	
		SUBTOTAL FOR SUPPLYS&MATL		5,838,618			4,852,850	985,768-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,414,954		512,312	902,642-
		SUBTOTAL FOR PROPTY&EQUIP		1,414,954		512,312	902,642-
60	CNTRCTL SVCS	686 PROF SERV OTHER		117,776		51,250	66,526-
		SUBTOTAL FOR CNTRCTL SVCS		117,776		51,250	66,526-
		SUBTOTAL FOR BUDGET CODE 4532		7,371,348		5,416,412	1,954,936-
		TOTAL FOR QUARTERMASTER SECTION	19	17,425,616	19	17,910,130	484,514
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		66,000		66,000	
		199 DATA PROCESSING SUPPLIES		8,645,299		6,931,418	1,713,881-
		SUBTOTAL FOR SUPPLYS&MATL		8,726,299		7,012,418	1,713,881-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		277,000		77,000	200,000-
		332 PURCH DATA PROCESSING EQUIPT		7,055,113		2,252,807	4,802,306-
		337 BOOKS-OTHER		4,500		4,500	
		SUBTOTAL FOR PROPTY&EQUIP		7,336,613		2,334,307	5,002,306-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		15,185,420		1,185,420	14,000,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,044			2,044-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		902001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		403 OFFICE SERVICES		1,190			1,190-
		858001 42G DATA PROCESSING SERVICES		9,819,013		9,819,013	
		431 LEASING OF MISC EQUIP		34,800		34,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		460 SPECIAL EXPENSE		10,177,857		3,613,977	6,563,880-
		SUBTOTAL FOR OTHR SER&CHR		35,335,324		14,768,210	20,567,114-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,000,001	1	36,050,580	25,050,579
		608 MAINT & REP GENERAL		12,868			12,868-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	12	87,268,692	12	73,556,131	13,712,561-
		615 PRINTING CONTRACTS		4,112,299		4,112,299	
		671 TRAINING PRGM CITY EMPLOYEES	1	191,560	1	200,000	8,440
		684 PROF SERV COMPUTER SERVICES	2	15,401,763	2	15,091,719	310,044-
		SUBTOTAL FOR CNTRCTL SVCS	16	117,987,183	16	129,010,729	11,023,546
		SUBTOTAL FOR BUDGET CODE 4601	16	169,385,419	16	153,125,664	16,259,755-
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,800		4,000	1,200
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES				130,907	130,907
		SUBTOTAL FOR SUPPLYS&MATL		2,800		136,907	134,107
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		19,875		3,000	16,875-
		332 PURCH DATA PROCESSING EQUIPT		160,660		40,000	120,660-
		SUBTOTAL FOR PROPTY&EQUIP		180,535		45,000	135,535-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,721		3,721	
		SUBTOTAL FOR OTHR SER&CHR		3,721		3,721	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		10,500		15,000	4,500
		671 TRAINING PRGM CITY EMPLOYEES				80,000	80,000
		SUBTOTAL FOR CNTRCTL SVCS		10,500		95,000	84,500
		SUBTOTAL FOR BUDGET CODE 4613		197,556		280,628	83,072
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	16	169,582,975	16	153,406,292	16,176,683-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,067		4,399	332
		SUBTOTAL FOR SUPPLYS&MATL		4,067		4,399	332
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,785		2,550	1,235-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					3,785			2,550	1,235-
40	OTHR SER&CHR	403 OFFICE SERVICES			8,284			11,151	2,867
		454 OVERNIGHT TRVL EXP-SPECIAL						566	566
SUBTOTAL FOR OTHR SER&CHR					8,284			11,717	3,433
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			96,280			70,600	25,680-
SUBTOTAL FOR CNTRCTL SVCS					96,280			70,600	25,680-
SUBTOTAL FOR BUDGET CODE 4911					112,416			89,266	23,150-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,039			34,341	11,302
		199 DATA PROCESSING SUPPLIES			4,600			18,000	13,400
SUBTOTAL FOR SUPPLYS&MATL					27,639			52,341	24,702
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,712			9,000	2,712-
		332 PURCH DATA PROCESSING EQUIPT						36,000	36,000
SUBTOTAL FOR PROPTY&EQUIP					11,712			45,000	33,288
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			206,516			163,000	43,516-
		612 OFFICE EQUIPMENT MAINTENANCE	1		4,635	1		29,000	24,365
		613 DATA PROCESSING EQUIPMENT	1		6,000	1			6,000-
		684 PROF SERV COMPUTER SERVICES						3,925	3,925
SUBTOTAL FOR CNTRCTL SVCS					217,151	2		195,925	21,226-
SUBTOTAL FOR BUDGET CODE 4921					256,502	2		293,266	36,764
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			96,779			194,541	97,762
		199 DATA PROCESSING SUPPLIES			2,070				2,070-
SUBTOTAL FOR SUPPLYS&MATL					98,849			194,541	95,692
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,456			23,508	7,052
		332 PURCH DATA PROCESSING EQUIPT			39,000				39,000-
		337 BOOKS-OTHER			1,091			130	961-
SUBTOTAL FOR PROPTY&EQUIP					56,547			23,638	32,909-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			466,098			425,780	40,318-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		6,644		4,348		2,296-	
		412 RENTALS OF MISC.EQUIP				32,000		32,000	
		SUBTOTAL FOR OTHR SER&CHR		472,742		462,128		10,614-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	29,665	1	197,050		167,385	
		607 MAINT & REP MOTOR VEH EQUIP		5,700		1,000		4,700-	
		608 MAINT & REP GENERAL		554,400		540,000		14,400-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	25,126	1	28,752		3,626	
		615 PRINTING CONTRACTS	1	124,500	1	35,000		89,500-	
		SUBTOTAL FOR CNTRCTL SVCS	3	739,391	3	801,802		62,411	
		SUBTOTAL FOR BUDGET CODE 4931	3	1,367,529	3	1,482,109		114,580	
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,246				3,246-	
		101 PRINTING SUPPLIES		3,497				3,497-	
		SUBTOTAL FOR SUPPLYS&MATL		6,743				6,743-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,235				123,235-	
		SUBTOTAL FOR CNTRCTL SVCS		123,235				123,235-	
		SUBTOTAL FOR BUDGET CODE 4938		129,978				129,978-	
BUDGET CODE: 4951 PRINTING SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,776		218,989		170,213	
		101 PRINTING SUPPLIES		123,242		60,326		62,916-	
		199 DATA PROCESSING SUPPLIES		98				98-	
		SUBTOTAL FOR SUPPLYS&MATL		172,116		279,315		107,199	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,998				15,998-	
		SUBTOTAL FOR PROPTY&EQUIP		15,998				15,998-	
40 OTHR SER&CHR		403 OFFICE SERVICES		950		325		625-	
		431 LEASING OF MISC EQUIP		82,593		79,987		2,606-	
		SUBTOTAL FOR OTHR SER&CHR		83,543		80,312		3,231-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	248,596	2	209,644		38,952-	
		SUBTOTAL FOR CNTRCTL SVCS	2	248,596	2	209,644		38,952-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4951			2		520,253	2		569,271	49,018
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			9,068,626			6,068,626	3,000,000-
	072001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL			560,000			560,000	
	100	SUPPLIES + MATERIALS - GENERAL			38,167			65,603	27,436
	105	AUTOMOTIVE SUPPLIES & MATERIAL			5,152,233			3,744,881	1,407,352-
	106	MOTOR VEHICLE FUEL			20,862,493			23,156,333	2,293,840
	117	POSTAGE			2,000				2,000-
	199	DATA PROCESSING SUPPLIES			7,000			10,000	3,000
SUBTOTAL FOR SUPPLYS&MATL					35,690,519			33,605,443	2,085,076-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL			58,625			16,256	42,369-
	305	MOTOR VEHICLES			2,113,027			40,837,955	38,724,928
	332	PURCH DATA PROCESSING EQUIPT			17,397			20,000	2,603
	337	BOOKS-OTHER						6,370	6,370
SUBTOTAL FOR PROPTY&EQUIP					2,189,049			40,880,581	38,691,532
40 OTHR SER&CHR	403	OFFICE SERVICES			96,071			4,605	91,466-
	412	RENTALS OF MISC.EQUIP			3,713				3,713-
	431	LEASING OF MISC EQUIP						94,020	94,020
	454	OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500	
	460	SPECIAL EXPENSE			3,312,385			4,718,370	1,405,985
SUBTOTAL FOR OTHR SER&CHR					3,419,669			4,824,495	1,404,826
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			8,200				8,200-
	607	MAINT & REP MOTOR VEH EQUIP	1		1,281,638	1		619,163	662,475-
	608	MAINT & REP GENERAL	1		841,716	1		540,151	301,565-
	613	DATA PROCESSING EQUIPMENT	1			1		208,260	208,260
	671	TRAINING PRGM CITY EMPLOYEES	1		89,856	1		35,000	54,856-
SUBTOTAL FOR CNTRCTL SVCS			4		2,221,410	4		1,402,574	818,836-
SUBTOTAL FOR BUDGET CODE 4971			4		43,520,647	4		80,713,093	37,192,446
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			451,577				451,577-
SUBTOTAL FOR SUPPLYS&MATL					451,577				451,577-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4972					451,577				451,577-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			38,456				38,456-
SUBTOTAL FOR SUPPLYS&MATL					38,456				38,456-
SUBTOTAL FOR BUDGET CODE 4977					38,456				38,456-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			116,039				116,039-
SUBTOTAL FOR SUPPLYS&MATL					116,039				116,039-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP			578,500				578,500-
		460 SPECIAL EXPENSE			616,962				616,962-
SUBTOTAL FOR OTHR SER&CHR					1,195,462				1,195,462-
SUBTOTAL FOR BUDGET CODE 4978					1,311,501				1,311,501-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,500			8,000	2,500
		199 DATA PROCESSING SUPPLIES			2,797			15,425	12,628
SUBTOTAL FOR SUPPLYS&MATL					8,297			23,425	15,128
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,426			4,895	531-
		332 PURCH DATA PROCESSING EQUIPT						10,000	10,000
		337 BOOKS-OTHER			137			195	58
SUBTOTAL FOR PROPTY&EQUIP					5,563			15,090	9,527
40	OTHR SER&CHR	403 OFFICE SERVICES			2,689			985	1,704-
		451 NON OVERNIGHT TRVL EXP-GENERAL			107,939			107,939	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,358			858	2,500-
SUBTOTAL FOR OTHR SER&CHR					113,986			109,782	4,204-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES			950			2,000	1,050
SUBTOTAL FOR CNTRCTL SVCS					8,950			2,000	6,950-
SUBTOTAL FOR BUDGET CODE 4981					136,796			150,297	13,501

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE FIRST DEPUTY COMMR			11	47,845,655	11	83,297,302	35,451,647
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		64,750		92,500	27,750
		110 FOOD & FORAGE SUPPLIES		27,399		39,141	11,742
		117 POSTAGE		2,000		25,200	23,200
		199 DATA PROCESSING SUPPLIES		12,841		14,615	1,774
		SUBTOTAL FOR SUPPLYS&MATL		106,990		171,456	64,466
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,900		4,714	2,186-
		307 MEDICAL,SURGICAL & LAB EQUIP		18,000			18,000-
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500	450
		337 BOOKS-OTHER		4,410		6,300	1,890
		SUBTOTAL FOR PROPTY&EQUIP		30,360		12,514	17,846-
40		OTHR SER&CHR					
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,560			10,560-
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		4,506		15,000	10,494
		403 OFFICE SERVICES		1,400		2,000	600
		412 RENTALS OF MISC.EQUIP		19,980		19,980	
		417 ADVERTISING		62,713		133,000	70,287
		454 OVERNIGHT TRVL EXP-SPECIAL		611		611	
		SUBTOTAL FOR OTHR SER&CHR		99,770		170,591	70,821
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	259,129	1	333,500	74,371
		607 MAINT & REP MOTOR VEH EQUIP		1,050		1,500	450
		608 MAINT & REP GENERAL	1	70,928	1	79,897	8,969
		613 DATA PROCESSING EQUIPMENT		28,296		29,870	1,574
		615 PRINTING CONTRACTS		4,900		7,000	2,100
		671 TRAINING PRGM CITY EMPLOYEES		17,646		25,208	7,562
		686 PROF SERV OTHER		21,700		31,000	9,300
		SUBTOTAL FOR CNTRCTL SVCS	2	403,649	2	507,975	104,326

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		273,512			380,831	107,319
		SUBTOTAL FOR FXD MIS CHGS		273,512			380,831	107,319
		SUBTOTAL FOR BUDGET CODE 5001	2	914,281	2		1,243,367	329,086
BUDGET CODE: 5002 RECRUITS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400			22,000	6,600
		117 POSTAGE		5,000			20,000	15,000
		199 DATA PROCESSING SUPPLIES		18,486			4,980	13,506-
		SUBTOTAL FOR SUPPLYS&MATL		38,886			46,980	8,094
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750			12,500	8,750
		332 PURCH DATA PROCESSING EQUIPT		5,130			7,900	2,770
		SUBTOTAL FOR PROPTY&EQUIP		8,880			20,400	11,520
40 OTHR SER&CHR		403 OFFICE SERVICES		455			1,000	545
		412 RENTALS OF MISC.EQUIP					4,627	4,627
		417 ADVERTISING		2,001,884			2,000,000	1,884-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,970			2,970	
		SUBTOTAL FOR OTHR SER&CHR		2,005,309			2,008,597	3,288
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		850			500	350-
		624 CLEANING SERVICES		500				500-
		686 PROF SERV OTHER		259,200				259,200-
		SUBTOTAL FOR CNTRCTL SVCS		260,550			500	260,050-
		SUBTOTAL FOR BUDGET CODE 5002		2,313,625			2,076,477	237,148-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60 CNTRCTL SVCS		686 PROF SERV OTHER		800,469				800,469-
		SUBTOTAL FOR CNTRCTL SVCS		800,469				800,469-
		SUBTOTAL FOR BUDGET CODE 5009		800,469				800,469-
		TOTAL FOR PERSONNEL BUREAU	2	4,028,375	2		3,319,844	708,531-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,675		100,500	26,825
		117 POSTAGE				1,500	1,500
	SUBTOTAL FOR SUPPLYS&MATL			73,675		102,000	28,325
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		19,950		31,750	11,800
	SUBTOTAL FOR CNTRCTL SVCS			19,950		31,750	11,800
	SUBTOTAL FOR BUDGET CODE 5101			93,625		133,750	40,125
	TOTAL FOR STAFF SERVICES SECTION			93,625		133,750	40,125
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 MEDICAL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,140		123,057	83,917
		107 MEDICAL,SURGICAL & LAB SUPPLY		144,112		151,588	7,476
		117 POSTAGE		1,000		25,000	24,000
		169 MAINTENANCE SUPPLIES		210		300	90
		199 DATA PROCESSING SUPPLIES		5,600		8,000	2,400
	SUBTOTAL FOR SUPPLYS&MATL			190,062		307,945	117,883
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,560		10,800	3,240
		307 MEDICAL,SURGICAL & LAB EQUIP		38,017		2,167	35,850-
		314 OFFICE FURITURE		2,685		5,500	2,815
		315 OFFICE EQUIPMENT		700		1,000	300
		337 BOOKS-OTHER		840		1,200	360
		338 LIBRARY BOOKS		1,050		1,500	450
	SUBTOTAL FOR PROPTY&EQUIP			50,852		22,167	28,685-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,979		7,100	1,121
		403 OFFICE SERVICES		3,943		2,500	1,443-
		453 OVERNIGHT TRVL EXP-GENERAL		67		67	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
	SUBTOTAL FOR OTHR SER&CHR			18,989		9,667	9,322-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,450,530		1,040,000		410,530-	
		607 MAINT & REP MOTOR VEH EQUIP		500		250		250-	
		608 MAINT & REP GENERAL	1	160,888	1	253,000		92,112	
		671 TRAINING PRGM CITY EMPLOYEES	1	18,540	1	7,200		11,340-	
		686 PROF SERV OTHER	42	1,189,690	42	916,700		272,990-	
		SUBTOTAL FOR CNTRCTL SVCS	44	2,820,148	44	2,217,150		602,998-	
		SUBTOTAL FOR BUDGET CODE 5601	44	3,080,051	44	2,556,929		523,122-	
BUDGET CODE: 5602 Medical Division- TLC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,750				1,750-	
		SUBTOTAL FOR SUPPLYS&MATL		1,750				1,750-	
		SUBTOTAL FOR BUDGET CODE 5602		1,750				1,750-	
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		51,709				51,709-	
		SUBTOTAL FOR PROPTY&EQUIP		51,709				51,709-	
		SUBTOTAL FOR BUDGET CODE 5606		51,709				51,709-	
		TOTAL FOR HEALTH SERVICES DIVISION	44	3,133,510	44	2,556,929		576,581-	
		TOTAL FOR ADMINISTRATION-OTPS	171	405,018,111	171	418,635,933		13,617,822	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,092,619	405,018,111	51,934,763	418,635,933	13,617,822
FINANCIAL PLAN SAVINGS		28,780,867-		17,317,516-	11,463,351
APPROPRIATION		376,237,244		401,318,417	25,081,173

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		359,167,643		401,306,417	42,138,774
OTHER CATEGORICAL		951,473			951,473-
CAPITAL FUNDS - I.F.A.					
STATE		3,266,596			3,266,596-
FEDERAL - C.D.					
FEDERAL - OTHER		12,192,476			12,192,476-
INTRA-CITY SALES		659,056		12,000	647,056-
TOTAL		376,237,244		401,318,417	25,081,173

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,059		103,931		73,872
		199 DATA PROCESSING SUPPLIES		47,142		289,166		242,024
	SUBTOTAL FOR SUPPLYS&MATL			77,201		393,097		315,896
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		71,959		4,227		67,732-
		302 TELECOMMUNICATIONS EQUIPMENT		700		1,000		300
		314 OFFICE FURITURE		55,000		30,000		25,000-
		315 OFFICE EQUIPMENT				1,000		1,000
		319 SECURITY EQUIPMENT		2,068		2,954		886
		332 PURCH DATA PROCESSING EQUIPT		12,580		25,000		12,420
		337 BOOKS-OTHER				200		200
	SUBTOTAL FOR PROPTY&EQUIP			142,307		64,381		77,926-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		856001 40X CONTRACTUAL SERVICES-GENERAL		1,816				1,816-
		400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		403 OFFICE SERVICES		14,900		6,000		8,900-
		412 RENTALS OF MISC.EQUIP		700		1,000		300
	SUBTOTAL FOR OTHR SER&CHR			19,576		34,160		14,584
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,876	1	400		2,476-
		608 MAINT & REP GENERAL				500	1	500
		613 DATA PROCESSING EQUIPMENT	1	98,413	1	46,305		52,108-
		622 TEMPORARY SERVICES				100	1	100
		676 MAINT & OPER OF INFRASTRUCTURE	1	57,035	1	15,000		42,035-
	SUBTOTAL FOR CNTRCTL SVCS		3	158,324	5	62,305	2	96,019-
	SUBTOTAL FOR BUDGET CODE 6101		3	397,408	5	553,943	2	156,535
BUDGET CODE: 6105 Planning & Engineering Unit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		187,943		31,408		156,535-
	SUBTOTAL FOR SUPPLYS&MATL			187,943		31,408		156,535-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
	SUBTOTAL FOR CNTRCTL SVCS		1	5,000	1	5,000		
	SUBTOTAL FOR BUDGET CODE 6105		1	192,943	1	36,408		156,535-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE BUREAU			4	590,351	6	590,351	2
TOTAL FOR CRIMINAL JUSTICE-OTPS			4	590,351	6	590,351	2

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,976	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		590,351		590,351	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		590,351		590,351	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7902 Compliance Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,342		489		853-
		332 PURCH DATA PROCESSING EQUIPT		1,250				1,250-
		SUBTOTAL FOR PROPTY&EQUIP		2,592		489		2,103-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	4,215	1	13,450		9,235
		SUBTOTAL FOR CNTRCTL SVCS	1	4,215	1	13,450		9,235
		SUBTOTAL FOR BUDGET CODE 7902	1	7,807	1	13,939		6,132
BUDGET CODE: 7903 Compliance Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753		526
		SUBTOTAL FOR SUPPLYS&MATL		1,227		1,753		526
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL				30		30
		454 OVERNIGHT TRVL EXP-SPECIAL		3,539		1,889		1,650-
		SUBTOTAL FOR OTHR SER&CHR		3,539		1,919		1,620-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,392	1	3,417		1,025
		608 MAINT & REP GENERAL		10,630		17,500		6,870
		SUBTOTAL FOR CNTRCTL SVCS	1	13,022	1	20,917		7,895
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	24,589		6,801
		TOTAL FOR	2	25,595	2	38,528		12,933
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				7,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		75,800		1,233,800		1,158,000	
		SUBTOTAL FOR CNTRCTL SVCS		75,800		1,233,800		1,158,000	
		SUBTOTAL FOR BUDGET CODE 7301		75,800		1,240,800		1,165,000	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011			
		100 SUPPLIES + MATERIALS - GENERAL		1,748,277		112,851		1,635,426-	
		SUBTOTAL FOR SUPPLYS&MATL		1,797,288		161,862		1,635,426-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		651,500				651,500-	
		SUBTOTAL FOR PROPTY&EQUIP		651,500				651,500-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-	
		SUBTOTAL FOR OTHR SER&CHR		35,000				35,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000		90,000			
		SUBTOTAL FOR CNTRCTL SVCS		90,000		90,000			
		SUBTOTAL FOR BUDGET CODE 7400		2,573,788		251,862		2,321,926-	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294			
		100 SUPPLIES + MATERIALS - GENERAL		69,847		210,686		140,839	
		110 FOOD & FORAGE SUPPLIES		2,100		3,000		900	
		117 POSTAGE		91,627				91,627-	
		199 DATA PROCESSING SUPPLIES		7,022		50,000		42,978	
		SUBTOTAL FOR SUPPLYS&MATL		208,890		301,980		93,090	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		149,680		218,800		69,120	
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		10,000		3,000	
		305 MOTOR VEHICLES		130,000		654,175		524,175	
		314 OFFICE FURITURE		357		15,000		14,643	
		332 PURCH DATA PROCESSING EQUIPT		35,000		50,000		15,000	
		337 BOOKS-OTHER		3,362		2,500		862-	
		SUBTOTAL FOR PROPTY&EQUIP		325,399		950,475		625,076	
40 OTHR SER&CHR		403 OFFICE SERVICES		7,950		23,500		15,550	
		412 RENTALS OF MISC.EQUIP		15,000		15,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
		454	OVERNIGHT TRVL EXP-SPECIAL			2,700					2,700-
		SUBTOTAL FOR OTHR SER&CHR				25,650			38,500		12,850
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1			1		245,000		245,000
		607	MAINT & REP MOTOR VEH EQUIP	1		107,042	1		72,917		34,125-
		608	MAINT & REP GENERAL	1		9,672	1		26,902		17,230
		615	PRINTING CONTRACTS	1		5,244	1		40,000		34,756
		619	SECURITY SERVICES	2		2,608,880	2		2,608,880		
		676	MAINT & OPER OF INFRASTRUCTURE			19,700					19,700-
		686	PROF SERV OTHER			283,925					283,925-
		SUBTOTAL FOR CNTRCTL SVCS		6		3,034,463	6		2,993,699		40,764-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS			4,000					4,000-
		SUBTOTAL FOR FXD MIS CHGS				4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 7401		6		3,598,402	6		4,284,654		686,252
BUDGET CODE: 7402 BLOCK THE BOX											
10	SUPPLYS&MATL 856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL			13,790			13,790		
		106	MOTOR VEHICLE FUEL			55,340			55,340		
		SUBTOTAL FOR SUPPLYS&MATL				69,130			69,130		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						16,354		16,354
		305	MOTOR VEHICLES						36,570		36,570
		SUBTOTAL FOR PROPTY&EQUIP							52,924		52,924
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL						419,953		419,953
		SUBTOTAL FOR CNTRCTL SVCS							419,953		419,953
		SUBTOTAL FOR BUDGET CODE 7402				69,130			542,007		472,877
BUDGET CODE: 7405 PROJECT HELP											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			42,325					42,325-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			58,363					58,363-
		106	MOTOR VEHICLE FUEL			103,250					103,250-
		SUBTOTAL FOR SUPPLYS&MATL				203,938					203,938-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP				10,000					10,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 7405			313,938					313,938-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			564,716					564,716-
		199 DATA PROCESSING SUPPLIES			113,000					113,000-
		SUBTOTAL FOR SUPPLYS&MATL			677,716					677,716-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			29,868			2,278,500		2,248,632
		SUBTOTAL FOR PROPTY&EQUIP			29,868			2,278,500		2,248,632
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,165,000			1,165,000		
		608 MAINT & REP GENERAL			5,000			5,000		
		613 DATA PROCESSING EQUIPMENT			1,779,750					1,779,750-
		684 PROF SERV COMPUTER SERVICES			30,286			239,120		208,834
		SUBTOTAL FOR CNTRCTL SVCS			2,980,036			1,409,120		1,570,916-
		SUBTOTAL FOR BUDGET CODE 7411			3,687,620			3,687,620		
BUDGET CODE: 7501 HIGHWAY DISTRICT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,999			37,065		27,066
		199 DATA PROCESSING SUPPLIES			16,450					16,450-
		SUBTOTAL FOR SUPPLYS&MATL			26,449			37,065		10,616
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			126,381			149,626		23,245
		332 PURCH DATA PROCESSING EQUIPT			9,000			750		8,250-
		337 BOOKS-OTHER			1,000			500		500-
		SUBTOTAL FOR PROPTY&EQUIP			136,381			150,876		14,495
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			7,205					7,205-
		SUBTOTAL FOR OTHR SER&CHR			7,205					7,205-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		14,975	1		14,000		975-
		608 MAINT & REP GENERAL	1		13,850	1		8,703		5,147-
		671 TRAINING PRGM CITY EMPLOYEES	1		44,350	1		87,545		43,195
		686 PROF SERV OTHER	1			1		49,256		49,256

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	73,175	4	159,504	86,329
SUBTOTAL FOR BUDGET CODE 7501			4	243,210	4	347,445	104,235
BUDGET CODE: 7601 MOUNTED UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		188,721		79,486	109,235-
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,400		24,000	400-
		110 FOOD & FORAGE SUPPLIES		114,804		63,332	51,472-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				332,925		171,818	161,107-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,885		21,000	13,885-
		337 BOOKS-OTHER		97		138	41
SUBTOTAL FOR PROPTY&EQUIP				34,982		21,138	13,844-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		10,000	20,000-
		608 MAINT & REP GENERAL	1	1,400	1	2,000	600
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,134	1	33,049	14,915
		686 PROF SERV OTHER	1	98,400	1	98,400	
SUBTOTAL FOR CNTRCTL SVCS			3	147,934	3	143,449	4,485-
SUBTOTAL FOR BUDGET CODE 7601			3	520,841	3	336,405	184,436-
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		48,000			48,000-
SUBTOTAL FOR SUPPLYS&MATL				80,000			80,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000			17,000-
SUBTOTAL FOR PROPTY&EQUIP				17,000			17,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 7608				98,000			98,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7701 TRANSIT DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,000			35,000		17,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		37,709			44,559		6,850
		110	FOOD & FORAGE SUPPLIES					12,169		12,169
		199	DATA PROCESSING SUPPLIES		7,280			15,000		7,720
		SUBTOTAL FOR SUPPLYS&MATL			62,989			106,728		43,739
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,750			52,500		15,750
		332	PURCH DATA PROCESSING EQUIPT		14,000			20,000		6,000
		337	BOOKS-OTHER		710			2,000		1,290
		SUBTOTAL FOR PROPTY&EQUIP			51,460			74,500		23,040
40	OTHR SER&CHR	403	OFFICE SERVICES		690					690-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,220					3,220-
		460	SPECIAL EXPENSE		2,100			3,000		900
		SUBTOTAL FOR OTHR SER&CHR			6,010			3,000		3,010-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		350			500		150
		SUBTOTAL FOR SOCIAL SERV			350			500		150
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	22,244	1		21,063		1,181-
		608	MAINT & REP GENERAL		1,000					1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	560	1		800		240
		SUBTOTAL FOR CNTRCTL SVCS			2	23,804	2		21,863	1,941-
		SUBTOTAL FOR BUDGET CODE 7701			2	144,613	2		206,591	61,978
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,203			10,290		3,087
		SUBTOTAL FOR SUPPLYS&MATL			7,203			10,290		3,087
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		6,500					6,500-
		671	TRAINING PRGM CITY EMPLOYEES					6,500		6,500
		SUBTOTAL FOR CNTRCTL SVCS			6,500			6,500		
		SUBTOTAL FOR BUDGET CODE 7901			13,703			16,790		3,087

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	11,339,045	15	10,914,174	424,871-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			17	11,364,640	17	10,952,702	411,938-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,095	11,364,640	101,095	10,952,702	411,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,364,640		10,952,702	411,938-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,952,702		10,952,702	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		313,938			313,938-
FEDERAL - C.D.					
FEDERAL - OTHER		98,000			98,000-
INTRA-CITY SALES					
TOTAL		11,364,640		10,952,702	411,938-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,836	5,498,755,872	51,682	5,114,434,954	384,320,918-
FINANCIAL PLAN SAVINGS	1,630-	569,588,589-	1,610-	45,008,219-	524,580,370
APPROPRIATION	50,206	4,929,167,283	50,072	5,069,426,735	140,259,452

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,130,216,510	4,779,431,484	649,214,974
OTHER CATEGORICAL	13,916,716		13,916,716-
CAPITAL FUNDS - I.F.A.			
STATE	3,316,001	644,464	2,671,537-
FEDERAL - C.D.			
FEDERAL - OTHER	516,682,363	11,764,674	504,917,689-
INTRA-CITY SALES	265,035,693	277,586,113	12,550,420
TOTAL	4,929,167,283	5,069,426,735	140,259,452

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,245,627	726,173,795	71,981,212	540,751,386	185,422,409-
FINANCIAL PLAN SAVINGS		32,894,211-		21,430,860-	11,463,351
APPROPRIATION		693,279,584		519,320,526	173,959,058-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		473,315,376		514,317,134	41,001,758
OTHER CATEGORICAL		1,368,659			1,368,659-
CAPITAL FUNDS - I.F.A.					
STATE		18,109,700		87,544	18,022,156-
FEDERAL - C.D.					
FEDERAL - OTHER		194,663,364			194,663,364-
INTRA-CITY SALES		5,822,485		4,915,848	906,637-
TOTAL		693,279,584		519,320,526	173,959,058-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,836	5,498,755,872	51,682	5,114,434,954	384,320,918-
FINANCIAL PLAN SAVINGS	1,630-	569,588,589-	1,610-	45,008,219-	524,580,370
APPROPRIATION	50,206	4,929,167,283	50,072	5,069,426,735	140,259,452
OTPS					
TOTALS FOR OPERATING BUDGET		726,173,795		540,751,386	185,422,409-
FINANCIAL PLAN SAVINGS		32,894,211-		21,430,860-	11,463,351
APPROPRIATION		693,279,584		519,320,526	173,959,058-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,836	6,224,929,667	51,682	5,655,186,340	569,743,327-
FINANCIAL PLAN SAVINGS	1,630-	602,482,800-	1,610-	66,439,079-	536,043,721
APPROPRIATION	50,206	5,622,446,867	50,072	5,588,747,261	33,699,606-
FUNDING					
CITY		4,603,531,886		5,293,748,618	690,216,732
OTHER CATEGORICAL		15,285,375			15,285,375-
CAPITAL FUNDS - I.F.A.					
STATE		21,425,701		732,008	20,693,693-
FEDERAL - C.D.					
FEDERAL - OTHER		711,345,727		11,764,674	699,581,053-
INTRA-CITY SALES		270,858,178		282,501,961	11,643,783
TOTAL FUNDING		5,622,446,867		5,588,747,261	33,699,606-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 AMERICAN RESCUE PLAN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	510,702			13- 510,702-
		SUBTOTAL FOR F/T SALARIED	13	510,702			13- 510,702-
		SUBTOTAL FOR BUDGET CODE CR01	13	510,702			13- 510,702-
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,953		57,953	1,000
		SUBTOTAL FOR FRINGE BENES		56,953		57,953	1,000
		SUBTOTAL FOR BUDGET CODE E011	18	1,786,377	18	1,787,377	1,000
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,889	2		161,889-
		SUBTOTAL FOR F/T SALARIED	2	161,889	2		161,889-
		SUBTOTAL FOR BUDGET CODE Z001	2	161,889	2		161,889-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,363,149	31	1,363,460	311
		SUBTOTAL FOR F/T SALARIED	31	1,363,149	31	1,363,460	311
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		75,751		75,751	
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458	
		SUBTOTAL FOR BUDGET CODE 1600	31	1,444,607	31	1,444,918	311

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499	
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		53,277	8,358
		043 SHIFT DIFFERENTIAL		34,871		34,871	
		045 HOLIDAY PAY		26,853		27,174	321
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853	
		SUBTOTAL FOR ADD GRS PAY		4,689,496		4,698,175	8,679
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910	
		SUBTOTAL FOR FRINGE BENES		2,910		2,910	
		SUBTOTAL FOR BUDGET CODE 1601	6	5,319,905	6	5,328,584	8,679
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,656	5	322,811	155
		SUBTOTAL FOR F/T SALARIED	5	322,656	5	322,811	155
04 ADD GRS PAY		047 OVERTIME		361		361	
		SUBTOTAL FOR ADD GRS PAY		361		361	
		SUBTOTAL FOR BUDGET CODE 1610	5	323,017	5	323,172	155
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			7	2,500,000	2,500,000
		SUBTOTAL FOR F/T SALARIED			7	2,500,000	2,500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				61,564	61,564
		043 SHIFT DIFFERENTIAL				42,933	42,933
		045 HOLIDAY PAY				33,357	33,357
		048 OVERTIME UNIFORM FORCES		19,580		19,580	
		SUBTOTAL FOR ADD GRS PAY		19,580		157,434	137,854
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,360	3,360
		SUBTOTAL FOR FRINGE BENES				3,360	3,360
		SUBTOTAL FOR BUDGET CODE 1611		19,580	7	2,660,794	2,641,214

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,554	4		360,554
		SUBTOTAL FOR F/T SALARIED	4	360,554	4		360,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642			1,642
		047 OVERTIME		580			580
		SUBTOTAL FOR ADD GRS PAY		2,222			2,222
		SUBTOTAL FOR BUDGET CODE 2010	4	362,776	4		362,776
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,939	1		75,939
		SUBTOTAL FOR F/T SALARIED	1	75,939	1		75,939
		SUBTOTAL FOR BUDGET CODE 3105	1	75,939	1		75,939
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,227,078	14		1,227,078
		SUBTOTAL FOR F/T SALARIED	14	1,227,078	14		1,227,078
04 ADD GRS PAY		047 OVERTIME		6,743			6,743
		SUBTOTAL FOR ADD GRS PAY		6,743			6,743
		SUBTOTAL FOR BUDGET CODE 3330	14	1,233,821	14		1,233,821
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	414,278	3		414,278
		SUBTOTAL FOR F/T SALARIED	3	414,278	3		414,278
		SUBTOTAL FOR BUDGET CODE 3340	3	414,278	3		414,278
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20		1,890,835
		SUBTOTAL FOR F/T SALARIED	20	1,890,835	20		1,890,835
		SUBTOTAL FOR BUDGET CODE 3350	20	1,890,835	20		1,890,835

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,260	5	227,260	
		SUBTOTAL FOR F/T SALARIED	5	227,260	5	227,260	
		SUBTOTAL FOR BUDGET CODE 4010	5	227,260	5	227,260	
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	710,582	6	710,582	
		SUBTOTAL FOR F/T SALARIED	6	710,582	6	710,582	
04 ADD GRS PAY		047 OVERTIME		229,222		229,222	
		SUBTOTAL FOR ADD GRS PAY		229,222		229,222	
		SUBTOTAL FOR BUDGET CODE 4140	6	939,804	6	939,804	
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		10,655	2,655
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,835		4,937	102
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		25,129		27,886	2,757
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	143,705	1	146,462	2,757
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	581,856	8	581,856	
		SUBTOTAL FOR F/T SALARIED	8	581,856	8	581,856	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248	
		042 LONGEVITY DIFFERENTIAL		5,835		5,835	

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 OPERATING BUDGET
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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		7,598		7,598		
		045 HOLIDAY PAY		6,595		6,595		
		047 OVERTIME		21,230		21,230		
		061 SUPPER MONEY		729		729		
		SUBTOTAL FOR ADD GRS PAY		42,235		42,235		
		SUBTOTAL FOR BUDGET CODE 4200	8	624,091	8	624,091		
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	531,978	4	531,978		
		SUBTOTAL FOR F/T SALARIED	4	531,978	4	531,978		
04 ADD GRS PAY		047 OVERTIME		2,374		2,374		
		SUBTOTAL FOR ADD GRS PAY		2,374		2,374		
		SUBTOTAL FOR BUDGET CODE 4300	4	534,352	4	534,352		
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,851,175	32	1,851,175		
		SUBTOTAL FOR F/T SALARIED	32	1,851,175	32	1,851,175		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639		
		042 LONGEVITY DIFFERENTIAL		7,484		7,484		
		047 OVERTIME		73,042		73,042		
		SUBTOTAL FOR ADD GRS PAY		81,165		81,165		
		SUBTOTAL FOR BUDGET CODE 5120	32	1,932,340	32	1,932,340		
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
03 UNSALARIED		031 UNSALARIED		499,599		499,599		
		SUBTOTAL FOR UNSALARIED		499,599		499,599		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101		
		043 SHIFT DIFFERENTIAL		7,642		7,642		
		045 HOLIDAY PAY		42,097		42,097		
		047 OVERTIME		5,173		5,173		
		061 SUPPER MONEY		668		668		
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681		

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5210		643,600		643,600			
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,707	5	448,186			479
		SUBTOTAL FOR F/T SALARIED	5	447,707	5	448,186			479
03 UNSALARIED		031 UNSALARIED		85,943		86,133			190
		SUBTOTAL FOR UNSALARIED		85,943		86,133			190
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		329		329			
		042 LONGEVITY DIFFERENTIAL		3,018		3,018			
		043 SHIFT DIFFERENTIAL		38,807		38,807			
		045 HOLIDAY PAY		24,624		24,624			
		047 OVERTIME		26,280		26,280			
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		97,604		97,604			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		SUBTOTAL FOR FRINGE BENES		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 5220	5	632,855	5	633,524			669
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,212	3	213,471			259
		SUBTOTAL FOR F/T SALARIED	3	213,212	3	213,471			259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		047 OVERTIME		430		430			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		27,985		27,985			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				640		640	
SUBTOTAL FOR BUDGET CODE 5240			3	241,837	3	242,096	259
BUDGET CODE: 5250 COUNSELING SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,627	3	63,861	234
SUBTOTAL FOR F/T SALARIED			3	63,627	3	63,861	234
SUBTOTAL FOR BUDGET CODE 5250			3	63,627	3	63,861	234
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,000,671	34	3,000,671	
		004 FULL TIME UNIFORMED PERSONNEL	2		2		
SUBTOTAL FOR F/T SALARIED			36	3,000,671	36	3,000,671	
03 UNSALARIED		031 UNSALARIED		11,580		11,580	
SUBTOTAL FOR UNSALARIED				11,580		11,580	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,065		55,065	
SUBTOTAL FOR FRINGE BENES				55,065		55,065	
SUBTOTAL FOR BUDGET CODE 5472			36	3,067,316	36	3,067,316	
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,056	6	547,056	
SUBTOTAL FOR F/T SALARIED			6	547,056	6	547,056	
03 UNSALARIED		031 UNSALARIED		467		467	
SUBTOTAL FOR UNSALARIED				467		467	
SUBTOTAL FOR BUDGET CODE 5482			6	547,523	6	547,523	
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,190,886	8	3,190,886	
SUBTOTAL FOR F/T SALARIED			8	3,190,886	8	3,190,886	
SUBTOTAL FOR BUDGET CODE 5492			8	3,190,886	8	3,190,886	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,290	6	497,290	
		SUBTOTAL FOR F/T SALARIED	6	497,290	6	497,290	
		SUBTOTAL FOR BUDGET CODE 5535	6	497,290	6	497,290	
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,585,294	59	6,593,811	8,517
		SUBTOTAL FOR F/T SALARIED	59	6,585,294	59	6,593,811	8,517
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		47,642		47,642	
		047 OVERTIME		1,358,871		1,358,871	
		061 SUPPER MONEY		276		276	
		SUBTOTAL FOR ADD GRS PAY		1,515,994		1,515,994	
		SUBTOTAL FOR BUDGET CODE 5550	59	8,101,288	59	8,109,805	8,517
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,497		143,497	
		SUBTOTAL FOR F/T SALARIED		143,497		143,497	
		SUBTOTAL FOR BUDGET CODE 5562		143,497		143,497	
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,977		11,977	
		SUBTOTAL FOR F/T SALARIED		11,977		11,977	
		SUBTOTAL FOR BUDGET CODE 5582		11,977		11,977	
TOTAL FOR			299	35,086,974	293	37,078,178	6-

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM									
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,192,319	8	1,192,474		155	
		SUBTOTAL FOR F/T SALARIED	8	1,192,319	8	1,192,474		155	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303			
		042 LONGEVITY DIFFERENTIAL		6,821		6,821			
		043 SHIFT DIFFERENTIAL		1		1			
		045 HOLIDAY PAY		1		1			
		047 OVERTIME		901		901			
		061 SUPPER MONEY		251		251			
		SUBTOTAL FOR ADD GRS PAY		15,278		15,278			
		SUBTOTAL FOR BUDGET CODE 1000	8	1,207,597	8	1,207,752		155	
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,234,963	8	1,234,963			
		SUBTOTAL FOR F/T SALARIED	8	1,234,963	8	1,234,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451			
		042 LONGEVITY DIFFERENTIAL		11,086		11,086			
		043 SHIFT DIFFERENTIAL		953		953			
		045 HOLIDAY PAY		713		713			
		047 OVERTIME		9,032		9,032			
		061 SUPPER MONEY		158		158			
		SUBTOTAL FOR ADD GRS PAY		24,393		24,393			
		SUBTOTAL FOR BUDGET CODE 1010	8	1,259,356	8	1,259,356			
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,072,666	10	1,072,900		234	
		SUBTOTAL FOR F/T SALARIED	10	1,072,666	10	1,072,900		234	
03 UNSALARIED		031 UNSALARIED		71,656		71,656			
		SUBTOTAL FOR UNSALARIED		71,656		71,656			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	
		047 OVERTIME		16,093		16,093	
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		29,170		29,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	10	1,173,613	10	1,173,847	234
		TOTAL FOR OFFICE OF THE FIRE COMM	26	3,640,566	26	3,640,955	389
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	298,953	2	298,953	
		SUBTOTAL FOR F/T SALARIED	2	298,953	2	298,953	
		SUBTOTAL FOR BUDGET CODE 2000	2	298,953	2	298,953	
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	298,953	2	298,953	
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,881	3	333,881	
		SUBTOTAL FOR F/T SALARIED	3	333,881	3	333,881	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927	
		SUBTOTAL FOR BUDGET CODE 2200	3	339,808	3	339,808	
			891				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LABOR RELATIONS			3	339,808	3	339,808	
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,600,245	17	1,600,946	701
SUBTOTAL FOR F/T SALARIED			17	1,600,245	17	1,600,946	701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,231		1,231	
		047 OVERTIME		34,593		34,593	
		061 SUPPER MONEY		429		429	
SUBTOTAL FOR ADD GRS PAY				63,727		63,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
SUBTOTAL FOR FRINGE BENES				2,108		2,108	
SUBTOTAL FOR BUDGET CODE 5000			17	1,666,080	17	1,666,781	701
TOTAL FOR SUPPORT SERVICES			17	1,666,080	17	1,666,781	701
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,285,917	41	3,286,072	155
SUBTOTAL FOR F/T SALARIED			41	3,285,917	41	3,286,072	155
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995	
SUBTOTAL FOR OTH SALARIED				258,995		258,995	
03 UNSALARIED		031 UNSALARIED		323,849		323,849	
SUBTOTAL FOR UNSALARIED				323,849		323,849	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545			
		042 LONGEVITY DIFFERENTIAL		141,639		141,639			
		043 SHIFT DIFFERENTIAL		1,517		1,517			
		045 HOLIDAY PAY		11,929		11,929			
		047 OVERTIME		140,067		140,067			
		061 SUPPER MONEY		727		727			
		SUBTOTAL FOR ADD GRS PAY		313,424		313,424			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166			
		SUBTOTAL FOR FRINGE BENES		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 5100	41	4,183,351	41	4,183,506			155
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8	1,226,028			
		SUBTOTAL FOR F/T SALARIED	8	1,226,028	8	1,226,028			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		91,579			27,579
		043 SHIFT DIFFERENTIAL		66,564		66,564			
		045 HOLIDAY PAY		49,481		50,538			1,057
		048 OVERTIME UNIFORM FORCES		47,046		47,046			
		SUBTOTAL FOR ADD GRS PAY		227,091		255,727			28,636
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		SUBTOTAL FOR FRINGE BENES		4,160		4,160			
		SUBTOTAL FOR BUDGET CODE 5101	8	1,457,279	8	1,485,915			28,636
		TOTAL FOR PERSONNEL	49	5,640,630	49	5,669,421			28,791
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,152,656	29	2,154,917			2,261
		SUBTOTAL FOR F/T SALARIED	29	2,152,656	29	2,154,917			2,261

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03	UNSALARIED	031 UNSALARIED		402,699		402,699			
		SUBTOTAL FOR UNSALARIED		402,699		402,699			
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879			
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914			
		042 LONGEVITY DIFFERENTIAL		146,699		146,699			
		043 SHIFT DIFFERENTIAL		27		27			
		045 HOLIDAY PAY		2,728		2,728			
		047 OVERTIME		7,050		7,050			
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		205,316		205,316			
		SUBTOTAL FOR BUDGET CODE 5200	29	2,760,671	29	2,762,932		2,261	
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01	F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	26	3,606,970	26	3,622,439		15,469	
		SUBTOTAL FOR F/T SALARIED	26	3,606,970	26	3,622,439		15,469	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		192,000		270,882		78,882	
		043 SHIFT DIFFERENTIAL		190,351		190,351			
		045 HOLIDAY PAY		141,854		144,879		3,025	
		048 OVERTIME UNIFORM FORCES		146,035		146,035			
		SUBTOTAL FOR ADD GRS PAY		670,240		752,147		81,907	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	4,286,555	26	4,383,931		97,376	
		TOTAL FOR HEALTH SERVICES	55	7,047,226	55	7,146,863		99,637	
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	1,052,920	11	1,053,517		597	
		SUBTOTAL FOR F/T SALARIED	11	1,052,920	11	1,053,517		597	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		13,358		13,851		493	
		043 SHIFT DIFFERENTIAL		21		21			
		045 HOLIDAY PAY		15		15			
		047 OVERTIME		15,477		14,140		1,337-	
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		29,207		28,363		844-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8		3,000		2,992	
		SUBTOTAL FOR AMT TO SCHED		8		3,000		2,992	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,521		9,185		664	
		081 ANNUITY CONTRIBUTIONS		24		783		759	
		SUBTOTAL FOR FRINGE BENES		8,545		9,968		1,423	
		SUBTOTAL FOR BUDGET CODE 5510	11	1,090,680	11	1,094,848		4,168	
		TOTAL FOR INVESTIGATIONS AND TRIALS	11	1,090,680	11	1,094,848		4,168	
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	297	19,763,416	295	19,854,132	2-	90,716	
		SUBTOTAL FOR F/T SALARIED	297	19,763,416	295	19,854,132	2-	90,716	
03 UNSALARIED		031 UNSALARIED		140,659		140,659			
		SUBTOTAL FOR UNSALARIED		140,659		140,659			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977			
		042 LONGEVITY DIFFERENTIAL		83,082		83,082			
		043 SHIFT DIFFERENTIAL		590,455		590,455			
		045 HOLIDAY PAY		391,316		391,316			
		047 OVERTIME		1,420,120		1,420,120			
		061 SUPPER MONEY		997		997			
		SUBTOTAL FOR ADD GRS PAY		2,818,947		2,818,947			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
		SUBTOTAL FOR FRINGE BENES		8,341		8,341			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5520			297	22,731,363	295	22,822,079	2-	90,716
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056		
SUBTOTAL FOR F/T SALARIED			1	118,056	1	118,056		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		10,655		2,655
		043 SHIFT DIFFERENTIAL		6,413		6,413		
		045 HOLIDAY PAY		4,835		4,937		102
		048 OVERTIME UNIFORM FORCES		5,881		5,881		
SUBTOTAL FOR ADD GRS PAY				25,129		27,886		2,757
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 5521			1	143,705	1	146,462		2,757
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,057,239	16	1,058,240		1,001
SUBTOTAL FOR F/T SALARIED			16	1,057,239	16	1,058,240		1,001
03 UNSALARIED		031 UNSALARIED		55,322		55,322		
SUBTOTAL FOR UNSALARIED				55,322		55,322		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756		
		042 LONGEVITY DIFFERENTIAL		7,987		8,480		493
		043 SHIFT DIFFERENTIAL		2,900		2,900		
		045 HOLIDAY PAY		432		432		
		047 OVERTIME		151,029		150,045		984-
		061 SUPPER MONEY		360		360		
SUBTOTAL FOR ADD GRS PAY				166,464		165,973		491-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8		3,000		2,992
SUBTOTAL FOR AMT TO SCHED				8		3,000		2,992
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,426		7,960		534
		081 ANNUITY CONTRIBUTIONS		24		783		759
SUBTOTAL FOR FRINGE BENES				7,450		8,743		1,293

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5540			16	1,286,483	16	1,291,278	4,795
TOTAL FOR FLEET MAINTENANCE			314	24,161,551	312	24,259,819	2-
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	8,821,998	97	9,532,338	710,340
SUBTOTAL FOR F/T SALARIED			97	8,821,998	97	9,532,338	710,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784	
		042 LONGEVITY DIFFERENTIAL		18,866		18,866	
		043 SHIFT DIFFERENTIAL		2,186		2,186	
		045 HOLIDAY PAY		36,752		36,752	
		047 OVERTIME		293,259		293,259	
		061 SUPPER MONEY		463		463	
SUBTOTAL FOR ADD GRS PAY				378,310		378,310	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,269,042		569,042	700,000-
SUBTOTAL FOR FRINGE BENES				1,269,042		569,042	700,000-
SUBTOTAL FOR BUDGET CODE 5530			97	10,469,350	97	10,479,690	10,340
TOTAL FOR BUILDINGS			97	10,469,350	97	10,479,690	10,340
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,039	1	233,039	
SUBTOTAL FOR F/T SALARIED			1	233,039	1	233,039	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	
SUBTOTAL FOR BUDGET CODE 3000			1	236,469	1	236,469	
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			1	236,469	1	236,469	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,317,274	29	2,317,897	623
SUBTOTAL FOR F/T SALARIED			29	2,317,274	29	2,317,897	623
03 UNSALARIED		031 UNSALARIED		1,195,802		1,195,802	
SUBTOTAL FOR UNSALARIED				1,195,802		1,195,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		31,809		31,809	
		047 OVERTIME		77,102		77,102	
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				177,097		177,097	
SUBTOTAL FOR BUDGET CODE 3100			29	3,690,173	29	3,690,796	623
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,469,950	22	1,470,183	233
SUBTOTAL FOR F/T SALARIED			22	1,469,950	22	1,470,183	233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		6,825		6,825	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				44,256		44,256	
SUBTOTAL FOR BUDGET CODE 3500			22	1,514,206	22	1,514,439	233

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FISCAL SERVICES			51	5,204,379	51	5,205,235	856
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,468,718	16	1,469,186	468
		SUBTOTAL FOR F/T SALARIED	16	1,468,718	16	1,469,186	468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,439		12,439	
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,967		19,967	
		SUBTOTAL FOR BUDGET CODE 3200	16	1,488,685	16	1,489,153	468
TOTAL FOR BUDGET SERVICES			16	1,488,685	16	1,489,153	468
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	13,831,296	137	13,832,152	856
		SUBTOTAL FOR F/T SALARIED	137	13,831,296	137	13,832,152	856
03 UNSALARIED		031 UNSALARIED		413,896		413,896	
		SUBTOTAL FOR UNSALARIED		413,896		413,896	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		53,569		53,569	
		047 OVERTIME		546,844		546,844	
		061 SUPPER MONEY		9,318		9,318	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,113,276		1,113,276	
SUBTOTAL FOR BUDGET CODE 3300			137	15,358,468	137	15,359,324	856
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,746,065	44	4,746,299	234
SUBTOTAL FOR F/T SALARIED			44	4,746,065	44	4,746,299	234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		62,945		62,945	
		047 OVERTIME		176,105		176,105	
		061 SUPPER MONEY		10		10	
SUBTOTAL FOR ADD GRS PAY				380,498		380,498	
SUBTOTAL FOR BUDGET CODE 3310			44	5,126,563	44	5,126,797	234
TOTAL FOR BICS			181	20,485,031	181	20,486,121	1,090
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,051,768	12	1,062,962	11,194
SUBTOTAL FOR F/T SALARIED			12	1,051,768	12	1,062,962	11,194
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
SUBTOTAL FOR UNSALARIED				87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		5,393		5,393	
		061 SUPPER MONEY		212		212	
SUBTOTAL FOR ADD GRS PAY				28,193		28,193	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3400			12	1,167,694	12	1,178,888	11,194
TOTAL FOR MANAGEMENT POLICY AND REVIEW			12	1,167,694	12	1,178,888	11,194
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,281,274	58	4,298,840	17,566
SUBTOTAL FOR F/T SALARIED			58	4,281,274	58	4,298,840	17,566
03 UNSALARIED		031 UNSALARIED		181,742		181,742	
SUBTOTAL FOR UNSALARIED				181,742		181,742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,016		4,016	
		047 OVERTIME		12,307		12,307	
		061 SUPPER MONEY		1,428		1,428	
SUBTOTAL FOR ADD GRS PAY				97,689		97,689	
SUBTOTAL FOR BUDGET CODE 4000			58	4,560,705	58	4,578,271	17,566
TOTAL FOR LEGAL			58	4,560,705	58	4,578,271	17,566
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,052,770	11	1,084,111	31,341
SUBTOTAL FOR F/T SALARIED			11	1,052,770	11	1,084,111	31,341
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		10,387		10,387	
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		15,100		15,100	
		SUBTOTAL FOR BUDGET CODE 1500	11	1,067,870	11	1,099,211	31,341
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	11	1,067,870	11	1,099,211	31,341
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
		01 F/T SALARIED					
		001 FULL YEAR POSITIONS	15	1,413,408	15	1,413,408	
		SUBTOTAL FOR F/T SALARIED	15	1,413,408	15	1,413,408	
		04 ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		12,745		12,745	
		043 SHIFT DIFFERENTIAL		239		239	
		047 OVERTIME		50,443		50,443	
		061 SUPPER MONEY		434		434	
		SUBTOTAL FOR ADD GRS PAY		66,295		66,295	
		SUBTOTAL FOR BUDGET CODE 4100	15	1,479,703	15	1,479,703	
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	15	1,479,703	15	1,479,703	
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
		01 F/T SALARIED					
		001 FULL YEAR POSITIONS	14	969,783	14	969,783	
		SUBTOTAL FOR F/T SALARIED	14	969,783	14	969,783	
		04 ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,478		3,478	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		10,690		10,690		
		061 SUPPER MONEY		405		405		
		SUBTOTAL FOR ADD GRS PAY		28,784		28,784		
		SUBTOTAL FOR BUDGET CODE 3600	14	998,567	14	998,567		
		TOTAL FOR CONVERSION NAME	14	998,567	14	998,567		
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,232	126,130,921	1,224	128,426,934	8-	2,296,013

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,232	126,130,921	1,224	128,426,934	2,296,013
FINANCIAL PLAN SAVINGS	155-	14,527,268-	75-	7,985,486-	6,541,782
APPROPRIATION	1,077	111,603,653	1,149	120,441,448	8,837,795

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,629,418		111,138,804	9,509,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,245,226		8,735,524	509,702-
INTRA-CITY SALES		161,889			161,889-
TOTAL		111,603,653		120,441,448	8,837,795

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 64,297	1	64,297	64,297
1002C	ADM MANAGER-NON-MGRL	73,049-137,826	35	85,977	3,009,210
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-118,392	5	79,731	398,653
10004	ADMINISTRATIVE ARCHITECT	141,000-141,000	1	141,000	141,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,178-157,178	1	157,178	157,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,221-146,221	1	146,221	146,221
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,070-162,749	8	96,043	768,347
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-169,800	3	130,337	391,011
82980	ADMINISTRATIVE PSYCHOLOGIST	135,000-145,000	2	140,000	280,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-105,685	3	98,365	295,094
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,000	3	151,430	454,290
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,533-128,742	12	117,119	1,405,425
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,904-163,512	4	150,633	602,531
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-111,717	29	95,869	2,780,215
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	79,620-117,541	18	96,542	1,737,761
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	65,958- 65,958	1	65,958	65,958
95039	ASSISTANT COMMISSIONER (FD)	157,178-180,000	7	165,448	1,158,138
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	7	76,120	532,838
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 84,611	12	63,329	759,950
22427	ASSOCIATE PROJECT MANAGER	77,921-103,965	5	90,523	452,616
12627	ASSOCIATE STAFF ANALYST	81,260- 99,811	7	86,493	605,448
92510	AUTO MECHANIC	77,841- 90,619	120	88,550	10,625,978
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	42,712- 48,315	22	45,967	1,011,263
92005	CARPENTER	97,891- 97,891	12	97,891	1,174,688
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	84,744- 97,107	29	86,549	2,509,929
10605	CASHIER	53,089- 53,089	1	53,089	53,089
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-121,002	10	103,183	1,031,831
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,004	6	109,272	655,633
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
21744	CITY RESEARCH SCIENTIST	86,830-115,342	10	100,050	1,000,502
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 63,004	51	50,253	2,562,927

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY23

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

OBJECT:	001 FULL YEAR POSITIONS				
91762	COMMUNICATION ELECTRICIAN	111,249-111,249	52	111,249	5,784,929
56057	COMMUNITY ASSOCIATE	41,107- 44,083	11	43,812	481,937
56058	COMMUNITY COORDINATOR	54,100- 84,005	20	67,867	1,357,341
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 84,719	15	76,271	1,144,063
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	8	78,801	630,408
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	5	77,464	387,319
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301- 63,301	1	63,301	63,301
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-133,599	57	106,060	6,045,400
10050	COMPUTER SYSTEMS MANAGER	155,000-213,210	5	180,395	901,976
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,244-155,000	16	129,689	2,075,023
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	90,000- 90,000	1	90,000	90,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
12935	DEPUTY COMMISSIONER	225,342-225,342	4	225,342	901,368
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	85,000- 85,000	1	85,000	85,000
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	114,882-114,882	10	114,882	1,148,818
53053	EMERGENCY MEDICAL SPECIALIST-EMT	59,393- 59,393	1	59,393	59,393
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 83,831	3	67,397	202,191
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	123,600-225,342	11	156,038	1,716,420
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	178,684-178,684	1	178,684	178,684
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	109,934-146,000	2	127,967	255,934
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-193,363	1	193,363	193,363
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	88,416- 98,959	4	95,046	380,185
81803	INSTITUTIONAL AIDE	39,864- 39,864	1	39,864	39,864
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	58,186- 91,221	8	68,552	548,419
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	3	47,705	143,115
95712	IT AUTOMATION AND MONITORING ENGINEER	139,000-139,000	1	139,000	139,000
95714	IT INFRASTRUCTURE ENGINEER	140,521-155,000	3	150,174	450,521
95710	IT PROJECT SPECIALIST	100,000-100,000	1	100,000	100,000
95622	IT SECURITY SPECIALIST	168,000-168,000	1	168,000	168,000
95713	IT SERVICE MANAGEMENT SPECIALIST	113,736-130,000	2	121,868	243,736
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
91225	METAL WORK MECHANIC	84,906- 84,906	2	84,906	169,812
91212	MOTOR VEHICLE OPERATOR	49,074- 50,112	13	49,829	647,772
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	124,758-124,758	5	124,758	623,790
91830	PAINTER	82,233- 82,233	1	82,233	82,233
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	57,907- 72,657	2	65,282	130,564
92235	PLASTERER	88,189- 88,189	1	88,189	88,189
91915	PLUMBER	96,447- 96,447	12	96,447	1,157,368
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,943- 89,825	61	66,679	4,067,421
12158	PROCUREMENT ANALYST	58,618- 91,218	7	69,362	485,534
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
60215	PUBLIC RECORDS AIDE	34,223- 46,350	14	39,950	559,295
60216	PUBLIC RECORDS OFFICER	63,500- 63,500	1	63,500	63,500
90733	RADIO REPAIR MECHANIC	110,058-110,058	33	110,058	3,631,930
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	83,403- 83,403	2	83,403	166,805
90736	RUBBER TIRE REPAIRER	62,849- 62,849	5	62,849	314,244
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	71,265- 82,739	3	77,631	232,893
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	126,616-126,616	1	126,616	126,616
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,440- 63,440	1	63,440	63,440
12626	STAFF ANALYST	61,866- 80,009	8	70,834	566,675
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	37,803- 45,169	3	41,556	124,669
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	111,038-155,198	3	127,745	383,236
91763	SUPERVISING COMMUNICATION ELECTRICIAN	117,721-121,250	10	120,897	1,208,973
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	79,548- 79,548	1	79,548	79,548
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90774	SUPERVISOR OF MECHANICS	117,666-133,569	3	128,268	384,805
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	117,666-121,196	30	120,843	3,625,290
50960	SUPERVISOR OF NURSES	93,733- 93,733	1	93,733	93,733
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,862	15	54,473	817,093
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 94,244	11	77,207	849,274

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	113,736-140,000	3	126,064	378,192
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	50,047- 59,014	6	51,542	309,249
TOTAL FOR OBJECT 001			1,003		90,961,495
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	1	235,462	235,462
53050	FIRE MEDICAL OFFICER	130,201-153,476	21	147,380	3,094,978
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-208,832	3	198,519	595,558
70310	FIREFIGHTER	55,192- 85,292	3	75,259	225,776
TOTAL FOR OBJECT 004			28		4,151,774

POSITION SCHEDULE FOR U/A 001			1,031		95,113,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			118		10,885,903
TOTAL FOR U/A 001			1,149		105,999,172

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS									
04	ADD	GRS PAY			112,779				112,779-
								112,779	112,779-
		SUBTOTAL FOR ADD GRS PAY			112,779				112,779-
		SUBTOTAL FOR BUDGET CODE 6015			112,779				112,779-
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010									
01	F/T	SALARIED			60,120,011			23,651,542	36,468,469-
					60,120,011			23,651,542	36,468,469-
		SUBTOTAL FOR F/T SALARIED			60,120,011			23,651,542	36,468,469-
		SUBTOTAL FOR BUDGET CODE 6105			60,120,011			23,651,542	36,468,469-
BUDGET CODE: 6242 US FORESTRY GRANT									
04	ADD	GRS PAY			47,511			47,511	47,511-
					1,266,895			1,266,895	1,266,895-
		SUBTOTAL FOR ADD GRS PAY			1,314,406			1,314,406	1,314,406-
06	FRINGE	BENES			1,342,415			1,342,415	1,342,415-
					1,342,415			1,342,415	1,342,415-
		SUBTOTAL FOR FRINGE BENES			1,342,415			1,342,415	1,342,415-
		SUBTOTAL FOR BUDGET CODE 6242			2,656,821			2,656,821	2,656,821-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									
04	ADD	GRS PAY			42,759			42,759	42,759-
					42,759			42,759	42,759-
		SUBTOTAL FOR ADD GRS PAY			42,759			42,759	42,759-
		SUBTOTAL FOR BUDGET CODE 6250			42,759			42,759	42,759-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements									
04	ADD	GRS PAY			26,833			26,833	26,833-
					26,833			26,833	26,833-
		SUBTOTAL FOR ADD GRS PAY			26,833			26,833	26,833-
		SUBTOTAL FOR BUDGET CODE 6422			26,833			26,833	26,833-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 6942	6		6		
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		843,565			843,565-
		SUBTOTAL FOR ADD GRS PAY		843,565			843,565-
		SUBTOTAL FOR BUDGET CODE 6952		843,565			843,565-
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		360,536			360,536-
		SUBTOTAL FOR ADD GRS PAY		360,536			360,536-
		SUBTOTAL FOR BUDGET CODE 6962		360,536			360,536-
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,328			350,328-
		SUBTOTAL FOR ADD GRS PAY		350,328			350,328-
		SUBTOTAL FOR BUDGET CODE 6972		350,328			350,328-
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,524			160,524-
		SUBTOTAL FOR F/T SALARIED		160,524			160,524-
		SUBTOTAL FOR BUDGET CODE 6982		160,524			160,524-
BUDGET CODE: 7154 FY' 20-21 PUBLIC SAFETY ANSWERING POINTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,694			41,694-
		SUBTOTAL FOR F/T SALARIED		41,694			41,694-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,822			19,822-
		SUBTOTAL FOR FRINGE BENES		19,822			19,822-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7154				61,516			61,516-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8	10,755	
SUBTOTAL FOR F/T SALARIED			8	10,755	8	10,755	
SUBTOTAL FOR BUDGET CODE 7762			8	10,755	8	10,755	
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 7772			3		3		
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884	
SUBTOTAL FOR F/T SALARIED			11	8,884	11	8,884	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		223,050			223,050-
SUBTOTAL FOR ADD GRS PAY				223,050			223,050-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		188,950			188,950-
SUBTOTAL FOR FRINGE BENES				188,950			188,950-
SUBTOTAL FOR BUDGET CODE 7782			11	420,884	11	8,884	412,000-
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 7792			2		2		
BUDGET CODE: 7802 FFY 2019 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,015	1		128,015-
		004 FULL TIME UNIFORMED PERSONNEL		30,950			30,950-

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	158,965	1			158,965-	
04 ADD GRS PAY		047 OVERTIME		1,673				1,673-	
		048 OVERTIME UNIFORM FORCES		4,574,227				4,574,227-	
SUBTOTAL FOR ADD GRS PAY				4,575,900				4,575,900-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7802			1	4,734,865	1			4,734,865-	
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,539				1,539-	
SUBTOTAL FOR F/T SALARIED				1,539				1,539-	
03 UNSALARIED		031 UNSALARIED		20,781				20,781-	
SUBTOTAL FOR UNSALARIED				20,781				20,781-	
04 ADD GRS PAY		047 OVERTIME		3,415				3,415-	
		048 OVERTIME UNIFORM FORCES		4,329,307				4,329,307-	
SUBTOTAL FOR ADD GRS PAY				4,332,722				4,332,722-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		828,494				828,494-	
SUBTOTAL FOR FRINGE BENES				828,494				828,494-	
SUBTOTAL FOR BUDGET CODE 7812				5,183,536				5,183,536-	
BUDGET CODE: 7822 FFY 2020 UASI GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,204				197,204-	
		004 FULL TIME UNIFORMED PERSONNEL		114,860				114,860-	
SUBTOTAL FOR F/T SALARIED				312,064				312,064-	
04 ADD GRS PAY		047 OVERTIME		12,866				12,866-	
		048 OVERTIME UNIFORM FORCES		3,539,376		481,470		3,057,906-	
SUBTOTAL FOR ADD GRS PAY				3,552,242		481,470		3,070,772-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		353,431		194,805		158,626-	
SUBTOTAL FOR FRINGE BENES				353,431		194,805		158,626-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7822				4,217,737		676,275	3,541,462-
BUDGET CODE: 7832 FFY 2020 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,130			26,130-
		004 FULL TIME UNIFORMED PERSONNEL		78,880			78,880-
SUBTOTAL FOR F/T SALARIED				105,010			105,010-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,630,512		827,760	802,752-
SUBTOTAL FOR ADD GRS PAY				1,630,512		827,760	802,752-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		232,175		728,030	495,855
SUBTOTAL FOR FRINGE BENES				232,175		728,030	495,855
SUBTOTAL FOR BUDGET CODE 7832				1,967,697		1,555,790	411,907-
BUDGET CODE: 7842 FFY 2021 UASI GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		177,587		3,295,526	3,117,939
SUBTOTAL FOR ADD GRS PAY				177,587		3,295,526	3,117,939
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,908		556,419	546,511
SUBTOTAL FOR FRINGE BENES				9,908		556,419	546,511
SUBTOTAL FOR BUDGET CODE 7842				187,495		3,851,945	3,664,450
BUDGET CODE: 7852 FFY 2021 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,212,480		4,168,470	2,955,990
SUBTOTAL FOR ADD GRS PAY				1,212,480		4,168,470	2,955,990
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,379		2,382,001	2,315,622
SUBTOTAL FOR FRINGE BENES				66,379		2,382,001	2,315,622
SUBTOTAL FOR BUDGET CODE 7852				1,278,859		6,550,471	5,271,612
TOTAL FOR			31	82,737,500	31	36,305,662	46,431,838-

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	265,013	3	265,013			
		SUBTOTAL FOR F/T SALARIED	3	265,013	3	265,013			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			
		SUBTOTAL FOR ADD GRS PAY		12,128		12,128			
		SUBTOTAL FOR BUDGET CODE 4120	3	277,141	3	277,141			
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,797,272	58	7,797,272			
		SUBTOTAL FOR F/T SALARIED	58	7,797,272	58	7,797,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,279		21,743			1,536-
		042 LONGEVITY DIFFERENTIAL		438,541		563,989			125,448
		043 SHIFT DIFFERENTIAL		416,351		416,359			8
		045 HOLIDAY PAY		318,269		323,081			4,812
		046 TERMINAL LEAVE		59,000		59,000			
		048 OVERTIME UNIFORM FORCES		1,039,615		1,103,785			64,170
		SUBTOTAL FOR ADD GRS PAY		2,295,055		2,487,957			192,902
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			
		SUBTOTAL FOR FRINGE BENES		28,450		28,450			
		SUBTOTAL FOR BUDGET CODE 4121	58	10,120,777	58	10,313,679			192,902
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837			
		SUBTOTAL FOR F/T SALARIED	9	589,921	9	589,921			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796			
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		045 HOLIDAY PAY		21,378		21,378			
		048 OVERTIME UNIFORM FORCES		34,367		34,367			
		SUBTOTAL FOR ADD GRS PAY		118,523		118,523			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	729,804	9	729,804			
		TOTAL FOR TRAINING	70	11,127,722	70	11,320,624		192,902	
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	960,371	17	960,449		78	
		SUBTOTAL FOR F/T SALARIED	17	960,371	17	960,449		78	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310			
		042 LONGEVITY DIFFERENTIAL		123,053		123,053			
		043 SHIFT DIFFERENTIAL		370		370			
		045 HOLIDAY PAY		3,044		3,044			
		047 OVERTIME		41,975		41,975			
		SUBTOTAL FOR ADD GRS PAY		169,752		169,752			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
		SUBTOTAL FOR FRINGE BENES		54		54			
		SUBTOTAL FOR BUDGET CODE 6000	17	1,130,177	17	1,130,255		78	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,529,409	59	7,529,409			
		SUBTOTAL FOR F/T SALARIED	59	7,529,409	59	7,529,409			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,613		10,022		1,591-	
		042 LONGEVITY DIFFERENTIAL		399,136		480,085		80,949	
		043 SHIFT DIFFERENTIAL		352,035		352,035			

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		276,261		279,366		3,105	
		046 TERMINAL LEAVE		94,000		94,000			
		048 OVERTIME UNIFORM FORCES		1,057,539		1,122,815		65,276	
		SUBTOTAL FOR ADD GRS PAY		2,190,584		2,338,323		147,739	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840			
		SUBTOTAL FOR FRINGE BENES		25,840		25,840			
		SUBTOTAL FOR BUDGET CODE 6001	59	9,745,833	59	9,893,572		147,739	
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	76	10,876,010	76	11,023,827		147,817	
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,154	4	438,232		78	
		SUBTOTAL FOR F/T SALARIED	4	438,154	4	438,232		78	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699			
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		2,206		2,206			
		SUBTOTAL FOR ADD GRS PAY		2,933		2,933			
		SUBTOTAL FOR BUDGET CODE 4110	4	441,087	4	441,165		78	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,308,705	10	1,308,705			
		SUBTOTAL FOR F/T SALARIED	10	1,308,705	10	1,308,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,865		94,710		19,845	
		043 SHIFT DIFFERENTIAL		72,372		72,372			
		045 HOLIDAY PAY		55,917		56,679		762	
		048 OVERTIME UNIFORM FORCES		179,244		190,308		11,064	
		SUBTOTAL FOR ADD GRS PAY		382,398		414,069		31,671	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850			
		SUBTOTAL FOR FRINGE BENES		4,850		4,850			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4111			10	1,695,953	10	1,727,624	31,671
TOTAL FOR SAFETY UNIT			14	2,137,040	14	2,168,789	31,749
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,672	6	485,672	
SUBTOTAL FOR F/T SALARIED			6	485,672	6	485,672	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		76,172		76,172	
SUBTOTAL FOR ADD GRS PAY				77,117		77,117	
SUBTOTAL FOR BUDGET CODE 6300			6	562,789	6	562,789	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,638,566	106	10,638,566	
SUBTOTAL FOR F/T SALARIED			106	10,638,566	106	10,638,566	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		90,961		108,668	17,707
		042 LONGEVITY DIFFERENTIAL		800,965		862,207	61,242
		043 SHIFT DIFFERENTIAL		587,228		587,228	
		045 HOLIDAY PAY		445,603		447,952	2,349
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		1,899,985		2,017,261	117,276
SUBTOTAL FOR ADD GRS PAY				3,961,072		4,159,646	198,574
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
SUBTOTAL FOR FRINGE BENES				46,785		46,785	
SUBTOTAL FOR BUDGET CODE 6301			106	14,646,423	106	14,844,997	198,574
TOTAL FOR MARINE DIVISION			112	15,209,212	112	15,407,786	198,574

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	201,246,744	2,343	205,587,363	4,340,619
		SUBTOTAL FOR F/T SALARIED	2,343	201,246,744	2,343	205,587,363	4,340,619
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,024,117		5,486,403	462,286
		042 LONGEVITY DIFFERENTIAL		10,034,026		9,765,727	268,299-
		043 SHIFT DIFFERENTIAL		11,274,454		10,806,426	468,028-
		045 HOLIDAY PAY		8,377,562		8,615,102	237,540
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		41,996,848		44,589,091	2,592,243
		SUBTOTAL FOR ADD GRS PAY		78,791,007		81,346,749	2,555,742
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260	
		SUBTOTAL FOR BUDGET CODE 6100	2,343	281,125,011	2,343	288,021,372	6,896,361
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	281,125,011	2,343	288,021,372	6,896,361
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	226,757,614	2,938	259,804,249	33,046,635
		SUBTOTAL FOR F/T SALARIED	2,938	226,757,614	2,938	259,804,249	33,046,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,023,405		6,600,658	577,253
		042 LONGEVITY DIFFERENTIAL		12,655,587		12,253,292	402,295-
		043 SHIFT DIFFERENTIAL		14,251,892		13,669,249	582,643-
		045 HOLIDAY PAY		10,588,744		10,887,895	299,151
		046 TERMINAL LEAVE		1,572,000		1,572,000	
		048 OVERTIME UNIFORM FORCES		52,661,862		55,912,398	3,250,536
		SUBTOTAL FOR ADD GRS PAY		97,753,490		100,895,492	3,142,002

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100		
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,634,910		
		SUBTOTAL FOR BUDGET CODE 6110	2,938	338,146,014	2,938	374,334,651		36,188,637
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	338,146,014	2,938	374,334,651		36,188,637
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	189,240,763	2,182	193,256,654		4,015,891
		SUBTOTAL FOR F/T SALARIED	2,182	189,240,763	2,182	193,256,654		4,015,891
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,921,282		4,270,226		348,944
		042 LONGEVITY DIFFERENTIAL		9,395,144		9,074,169		320,975-
		043 SHIFT DIFFERENTIAL		10,594,571		10,161,557		433,014-
		045 HOLIDAY PAY		7,870,764		8,093,134		222,370
		046 TERMINAL LEAVE		845,000		845,000		
		048 OVERTIME UNIFORM FORCES		39,111,021		41,525,136		2,414,115
		SUBTOTAL FOR ADD GRS PAY		71,737,782		73,969,222		2,231,440
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270		
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270		
		SUBTOTAL FOR BUDGET CODE 6120	2,182	261,991,815	2,182	268,239,146		6,247,331
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	261,991,815	2,182	268,239,146		6,247,331
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	147,353,202	1,700	150,486,017		3,132,815
		SUBTOTAL FOR F/T SALARIED	1,700	147,353,202	1,700	150,486,017		3,132,815

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,731,949		4,083,903		351,954	
		042 LONGEVITY DIFFERENTIAL		7,310,322		7,059,620		250,702-	
		043 SHIFT DIFFERENTIAL		8,244,287		7,906,490		337,797-	
		045 HOLIDAY PAY		6,124,669		6,297,814		173,145	
		046 TERMINAL LEAVE		1,173,000		1,173,000			
		048 OVERTIME UNIFORM FORCES		30,471,465		32,352,306		1,880,841	
		SUBTOTAL FOR ADD GRS PAY		57,055,692		58,873,133		1,817,441	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090			
		SUBTOTAL FOR FRINGE BENES		789,090		789,090			
		SUBTOTAL FOR BUDGET CODE 6130	1,700	205,197,984	1,700	210,148,240		4,950,256	
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	205,197,984	1,700	210,148,240		4,950,256	
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND									
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	74,973,392	872	76,587,691		1,614,299	
		SUBTOTAL FOR F/T SALARIED	872	74,973,392	872	76,587,691		1,614,299	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,228,642		2,416,648		188,006	
		042 LONGEVITY DIFFERENTIAL		3,734,527		3,631,882		102,645-	
		043 SHIFT DIFFERENTIAL		4,196,546		4,022,484		174,062-	
		045 HOLIDAY PAY		3,118,258		3,206,657		88,399	
		046 TERMINAL LEAVE		627,000		627,000			
		048 OVERTIME UNIFORM FORCES		15,630,069		16,594,830		964,761	
		SUBTOTAL FOR ADD GRS PAY		29,535,042		30,499,501		964,459	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550			
		SUBTOTAL FOR FRINGE BENES		404,550		404,550			
		SUBTOTAL FOR BUDGET CODE 6140	872	104,912,984	872	107,491,742		2,578,758	
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	872	104,912,984	872	107,491,742		2,578,758	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,601,337	37	3,601,337			
		SUBTOTAL FOR F/T SALARIED	37	3,601,337	37	3,601,337			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,325		303,364			33,039
		043 SHIFT DIFFERENTIAL		202,186		202,186			
		045 HOLIDAY PAY		108,834		109,408			574
		046 TERMINAL LEAVE		17,000		17,000			
		048 OVERTIME UNIFORM FORCES		663,202		704,138			40,936
		SUBTOTAL FOR ADD GRS PAY		1,261,547		1,336,096			74,549
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490			
		SUBTOTAL FOR FRINGE BENES		17,490		17,490			
		SUBTOTAL FOR BUDGET CODE 6201	37	4,880,374	37	4,954,923			74,549
		TOTAL FOR MASK SERVICE UNIT	37	4,880,374	37	4,954,923			74,549
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	749,399	9	749,399			
		SUBTOTAL FOR F/T SALARIED	9	749,399	9	749,399			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		8,754		8,754			
		043 SHIFT DIFFERENTIAL		26,674		26,674			
		045 HOLIDAY PAY		4,695		4,695			
		047 OVERTIME		12,175		12,175			
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		56,277		56,277			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580			
		SUBTOTAL FOR FRINGE BENES		1,580		1,580			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7100			9	807,256	9	807,256	
TOTAL FOR FIRE COMMUNICATIONS			9	807,256	9	807,256	
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	12,620,326	208	12,620,326	
SUBTOTAL FOR F/T SALARIED			208	12,620,326	208	12,620,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		11,161		11,161	
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		599,920		599,920	
		047 OVERTIME		2,706,961		2,706,961	
SUBTOTAL FOR ADD GRS PAY				3,918,972		3,918,972	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
SUBTOTAL FOR FRINGE BENES				95,850		95,850	
SUBTOTAL FOR BUDGET CODE 7130			208	16,635,148	208	16,635,148	
TOTAL FOR DISPATCHERS			208	16,635,148	208	16,635,148	
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,636,524	59	5,636,524	
SUBTOTAL FOR F/T SALARIED			59	5,636,524	59	5,636,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		261,866		299,152	37,286
		042 LONGEVITY DIFFERENTIAL		420,650		451,508	30,858
		043 SHIFT DIFFERENTIAL		319,281		319,281	
		045 HOLIDAY PAY		260,820		262,004	1,184
		046 TERMINAL LEAVE		80,000		80,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		1,057,539		1,122,815	65,276
		SUBTOTAL FOR ADD GRS PAY		2,400,156		2,534,760	134,604
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
		SUBTOTAL FOR FRINGE BENES		27,180		27,180	
		SUBTOTAL FOR BUDGET CODE 6221	59	8,063,860	59	8,198,464	134,604
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	8,063,860	59	8,198,464	134,604
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	33,721,908	365	33,721,908	
		SUBTOTAL FOR F/T SALARIED	365	33,721,908	365	33,721,908	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,209,530		1,309,248	99,718
		042 LONGEVITY DIFFERENTIAL		2,598,765		2,766,696	167,931
		043 SHIFT DIFFERENTIAL		1,898,760		1,898,760	
		045 HOLIDAY PAY		1,557,665		1,564,107	6,442
		046 TERMINAL LEAVE		14,000		14,000	
		048 OVERTIME UNIFORM FORCES		6,542,403		6,946,230	403,827
		SUBTOTAL FOR ADD GRS PAY		13,821,123		14,499,041	677,918
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	
		SUBTOTAL FOR FRINGE BENES		167,930		167,930	
		SUBTOTAL FOR BUDGET CODE 6211	365	47,710,961	365	48,388,879	677,918
		TOTAL FOR RESCUE SERVICES	365	47,710,961	365	48,388,879	677,918
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,016	1,391,558,891	11,016	1,403,446,509	11,887,618

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,016	1,391,558,891	11,016	1,403,446,509	11,887,618
FINANCIAL PLAN SAVINGS		72,451,833		83,388,950	10,937,117
APPROPRIATION	11,016	1,464,010,724	11,016	1,486,835,459	22,824,735

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,370,462,992	1,436,665,827	66,202,835
OTHER CATEGORICAL	70,334,661	36,807,151	33,527,510-
CAPITAL FUNDS - I.F.A.			
STATE	789,516	728,000	61,516-
FEDERAL - C.D.			
FEDERAL - OTHER	22,353,963	12,634,481	9,719,482-
INTRA-CITY SALES	69,592		69,592-
TOTAL	1,464,010,724	1,486,835,459	22,824,735

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-105,398	5	84,111	420,554
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,500-103,500	1	103,500	103,500
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,500-151,500	1	151,500	151,500
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 71,755	2	68,494	136,987
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,272-100,272	1	100,272	100,272
12627	ASSOCIATE STAFF ANALYST	81,260- 81,260	1	81,260	81,260
92510	AUTO MECHANIC	80,701- 90,619	2	85,660	171,320
21744	CITY RESEARCH SCIENTIST	77,609-122,290	4	102,010	408,040
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,687- 62,820	3	54,477	163,431
56058	COMMUNITY COORDINATOR	73,953- 74,000	2	73,977	147,953
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	113,736-114,291	2	114,014	228,027
71010	FIRE ALARM DISPATCHER	41,254- 68,214	160	61,033	9,765,295
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	4	79,484	317,936
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,586	16	64,135	1,026,155
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60621	PROGRAM PRODUCER	41,746- 78,357	2	60,052	120,103
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	2	112,795	225,590
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	115,680-115,680	1	115,680	115,680
12626	STAFF ANALYST	61,866- 71,840	4	65,597	262,387
71060	SUPERVISING FIRE ALARM DISPATCHER	70,216- 95,068	41	82,196	3,370,027
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 69,632	1	69,632	69,632
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-134,280	1	134,280	134,280
TOTAL FOR OBJECT 001			267		18,555,840
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,592	12	241,331	2,895,975
70370	BATTALION CHIEF	136,221-176,449	361	166,784	60,208,947
70365	CAPTAIN (FIRE)	119,172-135,511	559	130,094	72,722,370
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	4	235,462	941,848

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

EXECUTIVE BUDGET FY23

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

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70382	DEPUTY CHIEF(FIRE)	178,720-195,575	67	194,066	13,002,395
71010	FIRE ALARM DISPATCHER	41,254- 41,254	1	41,254	41,254
70310	FIREFIGHTER	43,904- 85,292	7,905	76,939	608,203,574
70360	LIEUTENANT (FIRE)	97,648-118,056	1,415	111,447	157,697,408
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	21	97,277	2,042,825
70312	PILOT	92,397-105,926	12	100,611	1,207,329
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	119,782-170,294	6	148,145	888,872
70314	WIPER (UNIFORMED)	88,400- 88,400	9	88,400	795,600
TOTAL FOR OBJECT 004			10,373		920,890,989

POSITION SCHEDULE FOR U/A 002			10,640		939,446,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			376		33,198,497
TOTAL FOR U/A 002			11,016		972,645,326

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		37,684				37,684-	
		SUBTOTAL FOR ADD GRS PAY		37,684				37,684-	
		SUBTOTAL FOR BUDGET CODE 8004		37,684				37,684-	
		TOTAL FOR		37,684				37,684-	
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,576	5	332,576			
		SUBTOTAL FOR F/T SALARIED	5	332,576	5	332,576			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		33,413		33,413			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908			
		SUBTOTAL FOR BUDGET CODE 8000	5	385,484	5	385,484			
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	16,617,203	136	16,559,904		57,299-	
		SUBTOTAL FOR F/T SALARIED	136	16,617,203	136	16,559,904		57,299-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,044,084		1,131,652		87,568	
		043 SHIFT DIFFERENTIAL		880,930		880,930			
		045 HOLIDAY PAY		624,337		627,691		3,354	
		046 TERMINAL LEAVE		300,000		300,000			
		048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519			
		SUBTOTAL FOR ADD GRS PAY		5,701,870		5,792,792		90,922	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		251,120		251,120	
	081	ANNUITY CONTRIBUTIONS		296,536		205,424	91,112-
		SUBTOTAL FOR FRINGE BENES		547,656		456,544	91,112-
		SUBTOTAL FOR BUDGET CODE 8001	136	22,866,729	136	22,809,240	57,489-
		TOTAL FOR FIRE INVESTIGATIONS	141	23,252,213	141	23,194,724	57,489-
		TOTAL FOR FIRE INVESTIGATION	141	23,289,897	141	23,194,724	95,173-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	23,289,897	141	23,194,724	95,173-
FINANCIAL PLAN SAVINGS		13,000			13,000-
APPROPRIATION	141	23,302,897	141	23,194,724	108,173-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,265,213	23,194,724	70,489-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	37,684		37,684-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 23,302,897	 23,194,724	 108,173-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	76,867- 76,867	1	76,867	76,867
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,701- 49,701	1	49,701	49,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,949- 73,955	3	71,557	214,670
	TOTAL FOR OBJECT 001		5		341,238
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	235,462-235,462	1	235,462	235,462
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	118	95,527	11,272,186
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	113,793-170,294	25	126,870	3,171,754
	TOTAL FOR OBJECT 004		145		14,894,754

POSITION SCHEDULE FOR U/A 003			150		15,235,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-914,160
TOTAL FOR U/A 003			141		14,321,832

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5604 SHELTER INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	596,692		73,455	8-	523,237-
		SUBTOTAL FOR F/T SALARIED	8	596,692		73,455	8-	523,237-
		SUBTOTAL FOR BUDGET CODE 5604	8	596,692		73,455	8-	523,237-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	513,114	9	513,114		
		SUBTOTAL FOR F/T SALARIED	9	513,114	9	513,114		
		SUBTOTAL FOR BUDGET CODE 5614	9	513,114	9	513,114		
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6	587,087		
		SUBTOTAL FOR F/T SALARIED	6	587,087	6	587,087		
04 ADD GRS PAY		047 OVERTIME		769		769		
		SUBTOTAL FOR ADD GRS PAY		769		769		
		SUBTOTAL FOR BUDGET CODE 5660	6	587,856	6	587,856		
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	825,795	12	833,803		8,008
		SUBTOTAL FOR F/T SALARIED	12	825,795	12	833,803		8,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		34		
		043 SHIFT DIFFERENTIAL		15		15		
		045 HOLIDAY PAY		38		38		
		047 OVERTIME		2,004		2,004		
		061 SUPPER MONEY		16		16		
		SUBTOTAL FOR ADD GRS PAY		2,107		2,107		
		SUBTOTAL FOR BUDGET CODE 5670	12	827,902	12	835,910		8,008
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,983	3	339,983			
		SUBTOTAL FOR F/T SALARIED	3	339,983	3	339,983			
04 ADD GRS PAY		047 OVERTIME		705		705			
		SUBTOTAL FOR ADD GRS PAY		705		705			
		SUBTOTAL FOR BUDGET CODE 5680	3	340,688	3	340,688			
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,648	4	290,648			
		SUBTOTAL FOR F/T SALARIED	4	290,648	4	290,648			
		SUBTOTAL FOR BUDGET CODE 5690	4	290,648	4	290,648			
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584			
		SUBTOTAL FOR F/T SALARIED	2	170,584	2	170,584			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946			
		043 SHIFT DIFFERENTIAL		9,792		9,792			
		045 HOLIDAY PAY		7,786		7,786			
		048 OVERTIME UNIFORM FORCES		13,025		13,025			
		SUBTOTAL FOR ADD GRS PAY		44,549		44,549			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 5701	2	216,033	2	216,033			
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,369,797	31	2,418,976			49,179
		SUBTOTAL FOR F/T SALARIED	31	2,369,797	31	2,418,976			49,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230			
		042 LONGEVITY DIFFERENTIAL		4,155		4,155			
		043 SHIFT DIFFERENTIAL		216		216			
		045 HOLIDAY PAY		375		375			
		047 OVERTIME		218,296		218,296			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		061 SUPPER MONEY		340		340			
		SUBTOTAL FOR ADD GRS PAY		223,612		223,612			
		SUBTOTAL FOR BUDGET CODE 5750	31	2,593,409	31	2,642,588		49,179	
BUDGET CODE: 5751 Construction, Demolition, and Abatement									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462			
		SUBTOTAL FOR F/T SALARIED	1	235,462	1	235,462			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513		6,513			
		SUBTOTAL FOR ADD GRS PAY		6,513		6,513			
		SUBTOTAL FOR BUDGET CODE 5751	1	241,975	1	241,975			
		TOTAL FOR	76	6,208,317	68	5,742,267	8-	466,050-	
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	854,003	12	864,359		10,356	
		SUBTOTAL FOR F/T SALARIED	12	854,003	12	864,359		10,356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		336		336			
		043 SHIFT DIFFERENTIAL		23		23			
		061 SUPPER MONEY		21		21			
		SUBTOTAL FOR ADD GRS PAY		380		380			
		SUBTOTAL FOR BUDGET CODE 5600	12	854,383	12	864,739		10,356	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,876,655	19	2,891,655		15,000	
		SUBTOTAL FOR F/T SALARIED	19	2,876,655	19	2,891,655		15,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		190,321		54,321	
		043 SHIFT DIFFERENTIAL		131,133		131,133			
		045 HOLIDAY PAY		97,849		99,933		2,084	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		048 OVERTIME UNIFORM FORCES		123,741		123,741			
		SUBTOTAL FOR ADD GRS PAY		488,723		545,128		56,405	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840			
		081 ANNUITY CONTRIBUTIONS		51,546		36,546		15,000-	
		SUBTOTAL FOR FRINGE BENES		60,386		45,386		15,000-	
		SUBTOTAL FOR BUDGET CODE 5601	19	3,425,764	19	3,482,169		56,405	
		TOTAL FOR OPERATION SUPPORT STAFF	31	4,280,147	31	4,346,908		66,761	
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	12,914,946	213	13,288,098		373,152	
		SUBTOTAL FOR F/T SALARIED	213	12,914,946	213	13,288,098		373,152	
03 UNSALARIED		031 UNSALARIED		107,527		107,527			
		SUBTOTAL FOR UNSALARIED		107,527		107,527			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113			
		042 LONGEVITY DIFFERENTIAL		574,112		574,112			
		043 SHIFT DIFFERENTIAL		17,755		17,755			
		045 HOLIDAY PAY		11,863		11,863			
		047 OVERTIME		1,155,893		1,155,893			
		061 SUPPER MONEY		1,823		1,823			
		SUBTOTAL FOR ADD GRS PAY		1,764,559		1,764,559			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	213	14,789,854	213	15,163,006		373,152	
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222			
		SUBTOTAL FOR F/T SALARIED	5	545,222	5	545,222			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		45,911		7,965	
		043 SHIFT DIFFERENTIAL		30,197		30,197			
		045 HOLIDAY PAY		23,154		23,460		306	
		048 OVERTIME UNIFORM FORCES		32,563		32,563			
		SUBTOTAL FOR ADD GRS PAY		123,860		132,131		8,271	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
		SUBTOTAL FOR FRINGE BENES		5,960		5,960			
		SUBTOTAL FOR BUDGET CODE 5611	5	675,042	5	683,313		8,271	
		TOTAL FOR HEADQUARTER INSPECTION	218	15,464,896	218	15,846,319		381,423	
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,748,294	109	5,776,600		28,306	
		SUBTOTAL FOR F/T SALARIED	109	5,748,294	109	5,776,600		28,306	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275			
		042 LONGEVITY DIFFERENTIAL		22,356		22,356			
		043 SHIFT DIFFERENTIAL		317		317			
		045 HOLIDAY PAY		364		364			
		047 OVERTIME		31,755		31,755			
		061 SUPPER MONEY		117		117			
		SUBTOTAL FOR ADD GRS PAY		55,184		55,184			
		SUBTOTAL FOR BUDGET CODE 5630	109	5,803,478	109	5,831,784		28,306	
		TOTAL FOR BUREAU MANAGEMENT	109	5,803,478	109	5,831,784		28,306	
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,880,911	88	6,280,727		399,816	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			88	5,880,911	88	6,280,727	399,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520	
		042 LONGEVITY DIFFERENTIAL		50,552		50,552	
		043 SHIFT DIFFERENTIAL		502		502	
		045 HOLIDAY PAY		1,163		1,163	
		047 OVERTIME		62,238		62,238	
		061 SUPPER MONEY		160		160	
SUBTOTAL FOR ADD GRS PAY				115,135		115,135	
SUBTOTAL FOR BUDGET CODE 5620			88	5,996,046	88	6,395,862	399,816
TOTAL FOR TECHNOLOGY MANAGEMENT			88	5,996,046	88	6,395,862	399,816
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,062,987	13	1,068,695	5,708
SUBTOTAL FOR F/T SALARIED			13	1,062,987	13	1,068,695	5,708
03 UNSALARIED		031 UNSALARIED		48,797		48,797	
SUBTOTAL FOR UNSALARIED				48,797		48,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159	
		042 LONGEVITY DIFFERENTIAL		19,240		19,240	
		043 SHIFT DIFFERENTIAL		77		77	
		045 HOLIDAY PAY		278		278	
		047 OVERTIME		8,067		8,067	
		061 SUPPER MONEY		60		60	
SUBTOTAL FOR ADD GRS PAY				28,881		28,881	
SUBTOTAL FOR BUDGET CODE 5640			13	1,140,665	13	1,146,373	5,708
TOTAL FOR MANAGEMENT SUPPORT STAFF			13	1,140,665	13	1,146,373	5,708

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,957,895	30	1,960,260		2,365	
SUBTOTAL FOR F/T SALARIED			30	1,957,895	30	1,960,260		2,365	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963			
		042 LONGEVITY DIFFERENTIAL		21,350		21,350			
		043 SHIFT DIFFERENTIAL		48		48			
		045 HOLIDAY PAY		391		391			
		047 OVERTIME		6,787		6,787			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				29,623		29,623			
SUBTOTAL FOR BUDGET CODE 5650			30	1,987,518	30	1,989,883		2,365	
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			30	1,987,518	30	1,989,883		2,365	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,214,367	31	2,269,229		54,862	
SUBTOTAL FOR F/T SALARIED			31	2,214,367	31	2,269,229		54,862	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155			
		042 LONGEVITY DIFFERENTIAL		31,155		31,155			
		043 SHIFT DIFFERENTIAL		250		250			
		045 HOLIDAY PAY		13,536		13,536			
		047 OVERTIME		130,997		130,997			
		061 SUPPER MONEY		1,459		1,459			
SUBTOTAL FOR ADD GRS PAY				177,552		177,552			
SUBTOTAL FOR BUDGET CODE 5700			31	2,391,919	31	2,446,781		54,862	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,774,621	41	2,815,790		41,169	
SUBTOTAL FOR F/T SALARIED			41	2,774,621	41	2,815,790		41,169	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205			
		042 LONGEVITY DIFFERENTIAL		74,613		74,613			
		043 SHIFT DIFFERENTIAL		644		644			
		045 HOLIDAY PAY		3,637		3,637			
		047 OVERTIME		189,152		189,152			
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		268,582		268,582			
		SUBTOTAL FOR BUDGET CODE 5710	41	3,043,203	41	3,084,372		41,169	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,602,495	25	1,634,109		31,614	
		SUBTOTAL FOR F/T SALARIED	25	1,602,495	25	1,634,109		31,614	
03 UNSALARIED		031 UNSALARIED		45,196		45,196			
		SUBTOTAL FOR UNSALARIED		45,196		45,196			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		48,142		48,142			
		043 SHIFT DIFFERENTIAL		340		340			
		045 HOLIDAY PAY		2,510		2,510			
		047 OVERTIME		79,176		79,176			
		061 SUPPER MONEY		263		263			
		SUBTOTAL FOR ADD GRS PAY		130,550		130,550			
		SUBTOTAL FOR BUDGET CODE 5720	25	1,778,241	25	1,809,855		31,614	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,598,019	16	1,617,783		19,764	
		SUBTOTAL FOR F/T SALARIED	16	1,598,019	16	1,617,783		19,764	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43			
		042 LONGEVITY DIFFERENTIAL		34,678		34,678			
		043 SHIFT DIFFERENTIAL		336		336			
		045 HOLIDAY PAY		206		206			
		047 OVERTIME		81,418		81,418			
		061 SUPPER MONEY		164		164			
		SUBTOTAL FOR ADD GRS PAY		116,845		116,845			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
		SUBTOTAL FOR FRINGE BENES		100		100	
		SUBTOTAL FOR BUDGET CODE 5730	16	1,714,964	16	1,734,728	19,764
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,240	5	356,164	7,924
		SUBTOTAL FOR F/T SALARIED	5	348,240	5	356,164	7,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31	
		042 LONGEVITY DIFFERENTIAL		14,252		14,252	
		043 SHIFT DIFFERENTIAL		73		73	
		045 HOLIDAY PAY		100		100	
		047 OVERTIME		20,275		20,275	
		061 SUPPER MONEY		8		8	
		SUBTOTAL FOR ADD GRS PAY		34,739		34,739	
		SUBTOTAL FOR BUDGET CODE 5740	5	382,979	5	390,903	7,924
		TOTAL FOR DIST ORGANIZATION INSPECTION	118	9,311,306	118	9,466,639	155,333
		TOTAL FOR FIRE PREVENTION	683	50,192,373	675	50,766,035	8-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	683	50,192,373	675	50,766,035	573,662
FINANCIAL PLAN SAVINGS		22,500	67-	5,781,964-	5,804,464-
APPROPRIATION	683	50,214,873	608	44,984,071	5,230,802-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,161,800		44,465,392	4,696,408-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,053,073		518,679	534,394-
TOTAL		50,214,873		44,984,071	5,230,802-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	73,049-136,392	8	84,938	679,500
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 89,527	3	76,393	229,179
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGR) FORMERLY AT M1	76,008- 86,291	7	79,405	555,833
10064	ADMIN TESTS & MEAS SPEC (NM)	147,842-147,842	1	147,842	147,842
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-162,000	2	126,919	253,837
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGR)	96,773-161,781	11	119,591	1,315,506
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	112,000-112,000	1	112,000	112,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	71,903- 71,903	1	71,903	71,903
83008	ADMINISTRATIVE PROJECT MANAGER	110,208-128,909	4	116,228	464,912
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGR) FORMERLY M1	96,682- 96,682	1	96,682	96,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,354-141,626	2	123,990	247,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,646- 98,528	5	86,888	434,439
30087	AGENCY ATTORNEY	109,696-109,696	1	109,696	109,696
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 75,486	3	68,922	206,766
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 70,378	5	66,680	333,398
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 65,640	1	65,640	65,640
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	4	69,356	277,423
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 91,285	196	74,783	14,657,464
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,378- 70,518	15	70,398	1,055,967
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	11	88,963	978,595
12627	ASSOCIATE STAFF ANALYST	87,572-106,312	2	96,942	193,884
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 63,004	44	49,055	2,158,414
56057	COMMUNITY ASSOCIATE	44,083- 50,558	3	46,768	140,304
56058	COMMUNITY COORDINATOR	62,215- 64,482	9	62,818	565,362
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,295- 91,295	1	91,295	91,295
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 72,708	3	66,927	200,780
20315	ELECTRICAL ENGINEER	92,640- 92,640	1	92,640	92,640
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
95010	EXECUTIVE INSPECTOR (FD)	118,000-118,000	1	118,000	118,000
31661	FIRE PROTECTION INSPECTOR	59,880- 60,138	135	59,887	8,084,810
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,423- 72,389	14	62,066	868,929
22426	PROJECT MANAGER	65,640- 85,646	8	70,192	561,536
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
12626	STAFF ANALYST	61,866- 73,641	3	69,116	207,347
31840	SUPERVISING BLASTING INSPECTOR	84,833- 84,833	7	84,833	593,831

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	4	84,054	336,216
TOTAL FOR OBJECT 001			526		37,300,823
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7038E	ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	2	241,119	482,238
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	1	235,462	235,462
70310	FIREFIGHTER	85,292- 85,292	6	85,292	511,752
70360	LIEUTENANT (FIRE)	118,056-118,056	3	118,056	354,168
TOTAL FOR OBJECT 004			12		1,583,620
POSITION SCHEDULE FOR U/A 004			538		38,884,443
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		5,059,314
TOTAL FOR U/A 004			608		43,943,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVV1 COVID-19 RELATED VACCINE COSTS									
10		SUPPLYS&MATL	100		4,636				4,636-
		SUBTOTAL FOR SUPPLYS&MATL			4,636				4,636-
60		CNTRCTL SVCS	608		59,672				59,672-
		SUBTOTAL FOR CNTRCTL SVCS			59,672				59,672-
		SUBTOTAL FOR BUDGET CODE CVV1			64,308				64,308-
BUDGET CODE: CV02 Coronavirus OTPS									
60		CNTRCTL SVCS	600		2,483,475				2,483,475-
		SUBTOTAL FOR CNTRCTL SVCS			2,483,475				2,483,475-
		SUBTOTAL FOR BUDGET CODE CV02			2,483,475				2,483,475-
BUDGET CODE: CV06 COVID-19 ASSISTANCE TO FF									
10		SUPPLYS&MATL	100		3,767,623				3,767,623-
		SUBTOTAL FOR SUPPLYS&MATL			3,767,623				3,767,623-
30		PROPTY&EQUIP	300		512,582				512,582-
		SUBTOTAL FOR PROPTY&EQUIP			512,582				512,582-
		SUBTOTAL FOR BUDGET CODE CV06			4,280,205				4,280,205-
BUDGET CODE: E005 HURRICANE SANDY									
40		OTHR SER&CHR	400		1,103,160				1,103,160-
		SUBTOTAL FOR OTHR SER&CHR			1,103,160				1,103,160-
		SUBTOTAL FOR BUDGET CODE E005			1,103,160				1,103,160-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT									
10		SUPPLYS&MATL	100		257,756			157,756	100,000-
			169		169,270				169,270-
		SUBTOTAL FOR SUPPLYS&MATL			427,026			157,756	269,270-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			105,636				105,636-
	SUBTOTAL FOR PROPTY&EQUIP				105,636				105,636-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			983,533				983,533-
	SUBTOTAL FOR OTHR SER&CHR				983,533				983,533-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			230,712				230,712-
		683 PROF SERV ENGINEER & ARCHITECT	1		731,526		1-		731,526-
		684 PROF SERV COMPUTER SERVICES			1,841,378				1,841,378-
	SUBTOTAL FOR CNTRCTL SVCS		1		2,803,616		1-		2,803,616-
	SUBTOTAL FOR BUDGET CODE E012		1		4,319,811		1-	157,756	4,162,055-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			52,664				52,664-
	SUBTOTAL FOR OTHR SER&CHR				52,664				52,664-
	SUBTOTAL FOR BUDGET CODE E013				52,664				52,664-
BUDGET CODE: Z057 PlaNYC									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			337,833				337,833-
	SUBTOTAL FOR CNTRCTL SVCS				337,833				337,833-
	SUBTOTAL FOR BUDGET CODE Z057				337,833				337,833-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,500			20,000	14,500
	SUBTOTAL FOR SUPPLYS&MATL				5,500			20,000	14,500
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,615				5,615-
	SUBTOTAL FOR PROPTY&EQUIP				5,615				5,615-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1,407				1,407-
	SUBTOTAL FOR CNTRCTL SVCS				1,407				1,407-
	SUBTOTAL FOR BUDGET CODE 1007				12,522			20,000	7,478

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,038		1,000	31,038-
		199 DATA PROCESSING SUPPLIES				60,000	60,000
		SUBTOTAL FOR SUPPLYS&MATL		32,038		61,000	28,962
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,802			2,802-
		SUBTOTAL FOR CNTRCTL SVCS		2,802			2,802-
		SUBTOTAL FOR BUDGET CODE 1017		34,840		61,000	26,160
BUDGET CODE: 1107 CEREMONIAL UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,555		25,000	35,555-
		SUBTOTAL FOR SUPPLYS&MATL		60,555		25,000	35,555-
		SUBTOTAL FOR BUDGET CODE 1107		60,555		25,000	35,555-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,743		46,420	33,323-
		SUBTOTAL FOR SUPPLYS&MATL		79,743		46,420	33,323-
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,188			6,188-
		SUBTOTAL FOR PROPTY&EQUIP		6,188			6,188-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000		15,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		10,000		15,000	5,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL				31,000	31,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	33,000	31,000
		SUBTOTAL FOR BUDGET CODE 1207	1	97,931	1	94,420	3,511-
BUDGET CODE: 1607 RECRUITMENT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,861		289,951	245,090
		SUBTOTAL FOR SUPPLYS&MATL		44,861		289,951	245,090
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000			5,000-
		417 ADVERTISING		25,000			25,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,331		132,000	104,669
		602 TELECOMMUNICATIONS MAINT		366,414			366,414-
		622 TEMPORARY SERVICES		44,709		426,709	382,000
SUBTOTAL FOR CNTRCTL SVCS				438,454		558,709	120,255
SUBTOTAL FOR BUDGET CODE 1607				513,315		848,660	335,345
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		11,760	23,240-
SUBTOTAL FOR SUPPLYS&MATL				35,000		11,760	23,240-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		622 TEMPORARY SERVICES		18,000		96,460	78,460
SUBTOTAL FOR CNTRCTL SVCS				168,000		246,460	78,460
SUBTOTAL FOR BUDGET CODE 1617				203,000		258,220	55,220
BUDGET CODE: 2207 LABOR RELATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
SUBTOTAL FOR BUDGET CODE 2207						10,000	10,000
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,616,724		1,902,072	285,348
SUBTOTAL FOR OTHR SER&CHR				1,616,724		1,902,072	285,348
SUBTOTAL FOR BUDGET CODE 3007				1,616,724		1,902,072	285,348
BUDGET CODE: 3027 FISCAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500		10,000	2,500-
		199 DATA PROCESSING SUPPLIES		2,808			2,808-
SUBTOTAL FOR SUPPLYS&MATL				15,308		10,000	5,308-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		163,300			163,300-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				163,300			163,300-
SUBTOTAL FOR BUDGET CODE 3027				178,608		10,000	168,608-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,485		1,000	2,485-
SUBTOTAL FOR SUPPLYS&MATL				3,485		1,000	2,485-
SUBTOTAL FOR BUDGET CODE 3037				3,485		1,000	2,485-
BUDGET CODE: 3117 CENTRAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		178,785		1,000	177,785-
		117 POSTAGE		275,235		378,000	102,765
SUBTOTAL FOR SUPPLYS&MATL				454,020		379,000	75,020-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
		314 OFFICE FURITURE				75,000	75,000
		315 OFFICE EQUIPMENT				8,000	8,000
SUBTOTAL FOR PROPTY&EQUIP				5,000		83,000	78,000
40	OTHR SER&CHR	403 OFFICE SERVICES				11,000	11,000
		412 RENTALS OF MISC.EQUIP				278,001	278,001
		417 ADVERTISING		9,108		21,000	11,892
		453 OVERNIGHT TRVL EXP-GENERAL		353,048		242,000	111,048-
SUBTOTAL FOR OTHR SER&CHR				362,156		552,001	189,845
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,712,882		1,823,000	110,118
		602 TELECOMMUNICATIONS MAINT	1		1	25,000	25,000
		619 SECURITY SERVICES	1	185,516	1	185,516	
		622 TEMPORARY SERVICES		1,062,662		1,062,662	
		624 CLEANING SERVICES	1	4,366,444	1	3,355,095	1,011,349-
		671 TRAINING PRGM CITY EMPLOYEES	1	59,910	1	30,700	29,210-
		686 PROF SERV OTHER		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS			4	7,437,414	4	6,531,973	905,441-
70	FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD		100,168		45,000	55,168-
SUBTOTAL FOR FXD MIS CHGS				100,168		45,000	55,168-
SUBTOTAL FOR BUDGET CODE 3117			4	8,358,758	4	7,590,974	767,784-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		674,200		204,000	470,200-
		SUBTOTAL FOR SUPPLYS&MATL		674,200		204,000	470,200-
		SUBTOTAL FOR BUDGET CODE 3157		674,200		204,000	470,200-
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
		SUBTOTAL FOR BUDGET CODE 3207		500		500	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135,722		322,980	187,258
		199 DATA PROCESSING SUPPLIES		1,349,512		405,000	944,512-
		SUBTOTAL FOR SUPPLYS&MATL		1,485,234		727,980	757,254-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,383,942			1,383,942-
		332 PURCH DATA PROCESSING EQUIPT		455,576		78,000	377,576-
		SUBTOTAL FOR PROPTY&EQUIP		1,839,518		78,000	1,761,518-
40 OTHR SER&CHR		403 OFFICE SERVICES		245			245-
		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		41			41-
		SUBTOTAL FOR OTHR SER&CHR		15,286			15,286-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		613 DATA PROCESSING EQUIPMENT	7	14,240,207	7	17,685,961	3,445,754
		684 PROF SERV COMPUTER SERVICES	1	3,837,971	1	4,041,451	203,480
		686 PROF SERV OTHER		55,139			55,139-
		SUBTOTAL FOR CNTRCTL SVCS	8	18,163,317	8	21,757,412	3,594,095
		SUBTOTAL FOR BUDGET CODE 3307	8	21,503,355	8	22,563,392	1,060,037
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,370		59,520	9,150

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				50,370		59,520		9,150
SUBTOTAL FOR BUDGET CODE 3308				50,370		59,520		9,150
BUDGET CODE: 3327 FIRES PROJECT								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,513,779		2,189,281		324,498-
		684 PROF SERV COMPUTER SERVICES		436,144				436,144-
SUBTOTAL FOR CNTRCTL SVCS				2,949,923		2,189,281		760,642-
SUBTOTAL FOR BUDGET CODE 3327				2,969,923		2,189,281		780,642-
BUDGET CODE: 3332 US FOREST SERVICES								
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		81,497				81,497-
SUBTOTAL FOR OTHR SER&CHR				81,497				81,497-
SUBTOTAL FOR BUDGET CODE 3332				81,497				81,497-
BUDGET CODE: 3407 COMPLIANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
SUBTOTAL FOR BUDGET CODE 3407						1,000		1,000
BUDGET CODE: 3507 PAYROLL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				8,000		8,000		
SUBTOTAL FOR BUDGET CODE 3507				8,000		8,000		
BUDGET CODE: 3607 REVENUE MANAGEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,351		3,500		3,851-
		101 PRINTING SUPPLIES				2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL				7,351		6,000		1,351-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 3607		27,351		6,000		21,351-
BUDGET CODE: 3867 GRANT MARKUPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,354				30,354-
		SUBTOTAL FOR PROPTY&EQUIP		30,354				30,354-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		198,254				198,254-
		613 DATA PROCESSING EQUIPMENT		37,186				37,186-
		676 MAINT & OPER OF INFRASTRUCTURE		524,150				524,150-
		683 PROF SERV ENGINEER & ARCHITECT		22,080				22,080-
		684 PROF SERV COMPUTER SERVICES		748,415				748,415-
		SUBTOTAL FOR CNTRCTL SVCS		1,530,085				1,530,085-
		SUBTOTAL FOR BUDGET CODE 3867		1,560,439				1,560,439-
BUDGET CODE: 3872 PORT SECURITY FFY2017								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,386				29,386-
		SUBTOTAL FOR SUPPLYS&MATL		29,386				29,386-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		79,469				79,469-
		SUBTOTAL FOR OTHR SER&CHR		79,469				79,469-
		SUBTOTAL FOR BUDGET CODE 3872		108,855				108,855-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,076				11,076-
		SUBTOTAL FOR OTHR SER&CHR		11,076				11,076-
		SUBTOTAL FOR BUDGET CODE 3905		11,076				11,076-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,564				95,564-
		SUBTOTAL FOR PROPTY&EQUIP		95,564				95,564-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			313,735					313,735-
		SUBTOTAL FOR OTHR SER&CHR			313,735					313,735-
		SUBTOTAL FOR BUDGET CODE 3915			409,299					409,299-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			60,000			60,000		
		117 POSTAGE			16,000			16,000		
		SUBTOTAL FOR SUPPLYS&MATL			76,000			76,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						412,567		412,567
		403 OFFICE SERVICES			7,500			7,500		
		414 RENTALS - LAND BLDGS & STRUCTS			1,057,371			1,057,371		
		SUBTOTAL FOR OTHR SER&CHR			1,064,871			1,477,438		412,567
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,052,813			542,629		1,510,184-
		622 TEMPORARY SERVICES			902,383			2,000,000		1,097,617
		SUBTOTAL FOR CNTRCTL SVCS			2,955,196			2,542,629		412,567-
70 FXD MIS CHGS		701 TAXES AND LICENSES			12,000			12,000		
		SUBTOTAL FOR FXD MIS CHGS			12,000			12,000		
		SUBTOTAL FOR BUDGET CODE 3932			4,108,067			4,108,067		
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			51,348					51,348-
		SUBTOTAL FOR OTHR SER&CHR			51,348					51,348-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			399,696					399,696-
		SUBTOTAL FOR CNTRCTL SVCS			399,696					399,696-
		SUBTOTAL FOR BUDGET CODE 3935			451,044					451,044-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						238,554		238,554
		414 RENTALS - LAND BLDGS & STRUCTS			302,476			302,476		
		SUBTOTAL FOR OTHR SER&CHR			302,476			541,030		238,554

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,138,562		728,497		410,065-	
		622 TEMPORARY SERVICES		301,046		472,557		171,511	
		SUBTOTAL FOR CNTRCTL SVCS		1,439,608		1,201,054		238,554-	
		SUBTOTAL FOR BUDGET CODE 3942		1,742,084		1,742,084			
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		113,668		150,000		36,332	
		107 MEDICAL,SURGICAL & LAB SUPPLY		150,000		150,000			
		117 POSTAGE		26,500		6,000		20,500-	
		199 DATA PROCESSING SUPPLIES		6,806		15,000		8,194	
		SUBTOTAL FOR SUPPLYS&MATL		306,974		331,000		24,026	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		513,345				513,345-	
		307 MEDICAL,SURGICAL & LAB EQUIP		24,000				24,000-	
		314 OFFICE FURITURE		6,655				6,655-	
		332 PURCH DATA PROCESSING EQUIPT		10,690		3,000		7,690-	
		337 BOOKS-OTHER		450				450-	
		SUBTOTAL FOR PROPTY&EQUIP		555,140		3,000		552,140-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				423,967		423,967	
		403 OFFICE SERVICES		19,388		3,000		16,388-	
		412 RENTALS OF MISC.EQUIP		13,600		3,600		10,000-	
		432 LEASING OF DATA PROC EQUIP		7,500		7,500			
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		43,488		441,067		397,579	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		436,961		360,000		76,961-	
		602 TELECOMMUNICATIONS MAINT		7,200		7,200			
		608 MAINT & REP GENERAL		647				647-	
		613 DATA PROCESSING EQUIPMENT		20,000				20,000-	
		622 TEMPORARY SERVICES		1,500,000		2,100,000		600,000	
		624 CLEANING SERVICES		189,152		45,000		144,152-	
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000			
		684 PROF SERV COMPUTER SERVICES		655,944		120,000		535,944-	
		SUBTOTAL FOR CNTRCTL SVCS		2,815,904		2,638,200		177,704-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		111,761		420,000		308,239	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				111,761		420,000		308,239
SUBTOTAL FOR BUDGET CODE 3952				3,833,267		3,833,267		
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,105				108,105-
SUBTOTAL FOR OTHR SER&CHR				108,105				108,105-
SUBTOTAL FOR BUDGET CODE 3954				108,105				108,105-
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,357				132,357-
SUBTOTAL FOR OTHR SER&CHR				132,357				132,357-
SUBTOTAL FOR BUDGET CODE 3964				132,357				132,357-
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		21				21-
SUBTOTAL FOR PROPTY&EQUIP				21				21-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,317				53,317-
SUBTOTAL FOR OTHR SER&CHR				53,317				53,317-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		9,798				9,798-
SUBTOTAL FOR CNTRCTL SVCS				9,798				9,798-
SUBTOTAL FOR BUDGET CODE 3972				63,136				63,136-
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,250				1,250-
SUBTOTAL FOR PROPTY&EQUIP				1,250				1,250-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		139,173				139,173-
SUBTOTAL FOR OTHR SER&CHR				139,173				139,173-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		40,177				40,177-
SUBTOTAL FOR CNTRCTL SVCS				40,177				40,177-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3982					180,600					180,600-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)										
60	CNTRCTL	SVCS	600		118,120			118,120		
SUBTOTAL FOR CNTRCTL SVCS					118,120			118,120		
SUBTOTAL FOR BUDGET CODE 4002					118,120			118,120		
BUDGET CODE: 4007 LEGAL OTPS										
10	SUPPLYS&MATL	100			10,615			5,615		5,000-
SUBTOTAL FOR SUPPLYS&MATL					10,615			5,615		5,000-
30	PROPTY&EQUIP	337			65,821			40,821		25,000-
SUBTOTAL FOR PROPTY&EQUIP					65,821			40,821		25,000-
40	OTHR SER&CHR	403			8,792			20,000		11,208
SUBTOTAL FOR OTHR SER&CHR					8,792			20,000		11,208
60	CNTRCTL SVCS	671			13,208					13,208-
		682			68,542			95,000		26,458
		686			9,458	1		15,000		5,542
SUBTOTAL FOR CNTRCTL SVCS			1		91,208	1		110,000		18,792
SUBTOTAL FOR BUDGET CODE 4007			1		176,436	1		176,436		
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM										
10	SUPPLYS&MATL	100			282,968					282,968-
SUBTOTAL FOR SUPPLYS&MATL					282,968					282,968-
30	PROPTY&EQUIP	300			321,308					321,308-
SUBTOTAL FOR PROPTY&EQUIP					321,308					321,308-
40	OTHR SER&CHR	400			37,771					37,771-
		453			52,596					52,596-
SUBTOTAL FOR OTHR SER&CHR					90,367					90,367-
60	CNTRCTL SVCS	608			1,093,745					1,093,745-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			76,411				76,411-
		676 MAINT & OPER OF INFRASTRUCTURE			69,842				69,842-
		SUBTOTAL FOR CNTRCTL SVCS			1,239,998				1,239,998-
		SUBTOTAL FOR BUDGET CODE 4012			1,934,641				1,934,641-
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			4,261	4,261-
		SUBTOTAL FOR OTHR SER&CHR						4,261	4,261-
		SUBTOTAL FOR BUDGET CODE 4022						4,261	4,261-
BUDGET CODE: 4032 FFY 2018 URBAN AREA SECURITY INITIATIVE									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			69,508	69,508-
		SUBTOTAL FOR SUPPLYS&MATL						69,508	69,508-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			505,266	505,266-
				304	MOTOR VEHICLE EQUIPMENT			147,760	147,760-
				332	PURCH DATA PROCESSING EQUIPT			8,387	8,387-
		SUBTOTAL FOR PROPTY&EQUIP						661,413	661,413-
40	OTHR	SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			13,844	13,844-
		SUBTOTAL FOR OTHR SER&CHR						13,844	13,844-
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT			21,860	21,860-
				608	MAINT & REP GENERAL			201,280	201,280-
				622	TEMPORARY SERVICES			16,922	16,922-
				676	MAINT & OPER OF INFRASTRUCTURE			593,375	593,375-
				683	PROF SERV ENGINEER & ARCHITECT			291,568	291,568-
				684	PROF SERV COMPUTER SERVICES			1,297,567	1,297,567-
		SUBTOTAL FOR CNTRCTL SVCS						2,422,572	2,422,572-
		SUBTOTAL FOR BUDGET CODE 4032						3,167,337	3,167,337-
BUDGET CODE: 4042 FFY 2018 STATE HOMELAND SECURITY GRANT									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			842,780	842,780-
		SUBTOTAL FOR SUPPLYS&MATL						842,780	842,780-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		809,035				809,035-
	SUBTOTAL FOR PROPTY&EQUIP				809,035				809,035-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			627,259				627,259-
		453 OVERNIGHT TRVL EXP-GENERAL			21,378				21,378-
	SUBTOTAL FOR OTHR SER&CHR				648,637				648,637-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			137,520				137,520-
		613 DATA PROCESSING EQUIPMENT			156,035				156,035-
		671 TRAINING PRGM CITY EMPLOYEES			149,118				149,118-
		676 MAINT & OPER OF INFRASTRUCTURE			80,234				80,234-
		683 PROF SERV ENGINEER & ARCHITECT			93,768				93,768-
		684 PROF SERV COMPUTER SERVICES			1,255,210				1,255,210-
		686 PROF SERV OTHER			230,856				230,856-
	SUBTOTAL FOR CNTRCTL SVCS				2,102,741				2,102,741-
	SUBTOTAL FOR BUDGET CODE 4042				4,403,193				4,403,193-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		176,999				176,999-
	SUBTOTAL FOR SUPPLYS&MATL				176,999				176,999-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,691				145,691-
	SUBTOTAL FOR PROPTY&EQUIP				145,691				145,691-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		784,387				784,387-
		453 OVERNIGHT TRVL EXP-GENERAL			12,756				12,756-
	SUBTOTAL FOR OTHR SER&CHR				797,143				797,143-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			161,503				161,503-
		671 TRAINING PRGM CITY EMPLOYEES			28,224				28,224-
		676 MAINT & OPER OF INFRASTRUCTURE			463,760				463,760-
		683 PROF SERV ENGINEER & ARCHITECT			62,416				62,416-
	SUBTOTAL FOR CNTRCTL SVCS				715,903				715,903-
	SUBTOTAL FOR BUDGET CODE 4072				1,835,736				1,835,736-
BUDGET CODE: 4082 FY2018 TECHNICAL RESCUE AND USAR GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,912				49,912-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				49,912				49,912-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		216				216-
SUBTOTAL FOR OTHR SER&CHR				216				216-
SUBTOTAL FOR BUDGET CODE 4082				50,128				50,128-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		157,513				157,513-
SUBTOTAL FOR SUPPLYS&MATL				157,513				157,513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,302				106,302-
		332 PURCH DATA PROCESSING EQUIPT		505,894				505,894-
SUBTOTAL FOR PROPTY&EQUIP				612,196				612,196-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,887				10,887-
SUBTOTAL FOR OTHR SER&CHR				10,887				10,887-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		155,386				155,386-
		685 PROF SERV DIRECT EDUC SERV		1,664				1,664-
SUBTOTAL FOR CNTRCTL SVCS				157,050				157,050-
SUBTOTAL FOR BUDGET CODE 4092				937,646				937,646-
BUDGET CODE: 4097 EEO UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 4097				70,000		10,000		60,000-
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		238,115				238,115-
		107 MEDICAL,SURGICAL & LAB SUPPLY		92,424				92,424-
SUBTOTAL FOR SUPPLYS&MATL				330,539				330,539-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,597,154				1,597,154-	
	307	MEDICAL,SURGICAL & LAB EQUIP		14,141				14,141-	
		SUBTOTAL FOR PROPTY&EQUIP		1,611,295				1,611,295-	
40		OTHR SER&CHR	858001						
	40B	TELEPHONE & OTHER COMMUNICATNS		836,285				836,285-	
	400	CONTRACTUAL SERVICES-GENERAL		110,132				110,132-	
	453	OVERNIGHT TRVL EXP-GENERAL		34,510				34,510-	
		SUBTOTAL FOR OTHR SER&CHR		980,927				980,927-	
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT		62,545				62,545-	
	608	MAINT & REP GENERAL		44,734				44,734-	
	613	DATA PROCESSING EQUIPMENT		682,844				682,844-	
	622	TEMPORARY SERVICES		41,485				41,485-	
	671	TRAINING PRGM CITY EMPLOYEES		106,571				106,571-	
	676	MAINT & OPER OF INFRASTRUCTURE		387,118				387,118-	
	684	PROF SERV COMPUTER SERVICES		1,971,668				1,971,668-	
	685	PROF SERV DIRECT EDUC SERV	1	23,000			1-	23,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,319,965			1-	3,319,965-	
		SUBTOTAL FOR BUDGET CODE 4102	1	6,242,726			1-	6,242,726-	
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		247,792				247,792-	
		SUBTOTAL FOR SUPPLYS&MATL		247,792				247,792-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		400,000				400,000-	
		SUBTOTAL FOR PROPTY&EQUIP		400,000				400,000-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		2,442,025				2,442,025-	
		SUBTOTAL FOR OTHR SER&CHR		2,442,025				2,442,025-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 4132		3,099,817				3,099,817-	
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		80,000				80,000-	
		SUBTOTAL FOR SUPPLYS&MATL		80,000				80,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		596,410			596,410-
		305 MOTOR VEHICLES		31,289			31,289-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,900			6,900-
		332 PURCH DATA PROCESSING EQUIPT		239,331			239,331-
		SUBTOTAL FOR PROPTY&EQUIP		873,930			873,930-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,013,038	2,013,038
		453 OVERNIGHT TRVL EXP-GENERAL		70,198			70,198-
		SUBTOTAL FOR OTHR SER&CHR		70,198		2,013,038	1,942,840
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
		608 MAINT & REP GENERAL		284,523			284,523-
		613 DATA PROCESSING EQUIPMENT		2,107,840			2,107,840-
		622 TEMPORARY SERVICES		145,000			145,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1,312,495			1,312,495-
		683 PROF SERV ENGINEER & ARCHITECT		251,818			251,818-
		684 PROF SERV COMPUTER SERVICES		2,808,383			2,808,383-
		685 PROF SERV DIRECT EDUC SERV		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,513,059			7,513,059-
		SUBTOTAL FOR BUDGET CODE 4142		8,537,187		2,013,038	6,524,149-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		110 FOOD & FORAGE SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		20,100			20,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000	50,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		22			22-
		SUBTOTAL FOR CNTRCTL SVCS		22			22-
		SUBTOTAL FOR BUDGET CODE 4147		20,122		50,000	29,878
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500,000			500,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000			500,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,276,942			1,276,942-
		305 MOTOR VEHICLES		18,912			18,912-
		SUBTOTAL FOR PROPTY&EQUIP		1,295,854			1,295,854-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,236,096		2,931,481	695,385
		412 RENTALS OF MISC.EQUIP		480			480-
		453 OVERNIGHT TRVL EXP-GENERAL		51,494			51,494-
		SUBTOTAL FOR OTHR SER&CHR		2,288,070		2,931,481	643,411
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		166,767			166,767-
		613 DATA PROCESSING EQUIPMENT		198,890			198,890-
		622 TEMPORARY SERVICES		310,965			310,965-
		671 TRAINING PRGM CITY EMPLOYEES		590,310			590,310-
		676 MAINT & OPER OF INFRASTRUCTURE		725,061			725,061-
		684 PROF SERV COMPUTER SERVICES		6,204,195			6,204,195-
		685 PROF SERV DIRECT EDUC SERV		50,000			50,000-
		686 PROF SERV OTHER		607,354			607,354-
		SUBTOTAL FOR CNTRCTL SVCS		8,853,542			8,853,542-
		SUBTOTAL FOR BUDGET CODE 4152		12,937,466		2,931,481	10,005,985-
BUDGET CODE: 4172 FY2019 TECHNICAL RESCUE AND USAR GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,327			39,327-
		SUBTOTAL FOR SUPPLYS&MATL		39,327			39,327-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,708			34,708-
		SUBTOTAL FOR OTHR SER&CHR		34,708			34,708-
		SUBTOTAL FOR BUDGET CODE 4172		74,035			74,035-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000			200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000			200,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,947,337			1,947,337-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,947,337				1,947,337-
SUBTOTAL FOR BUDGET CODE 4182					2,247,337				2,247,337-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		190,541					190,541-
		305 MOTOR VEHICLES		510,324					510,324-
		332 PURCH DATA PROCESSING EQUIPT		16,064					16,064-
SUBTOTAL FOR PROPTY&EQUIP					716,929				716,929-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,271,993					4,271,993-
		400 CONTRACTUAL SERVICES-GENERAL		885,525		5,572,379			4,686,854
SUBTOTAL FOR OTHR SER&CHR					5,157,518		5,572,379		414,861
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		287,324					287,324-
		683 PROF SERV ENGINEER & ARCHITECT		86,758					86,758-
		684 PROF SERV COMPUTER SERVICES		135,631					135,631-
SUBTOTAL FOR CNTRCTL SVCS					509,713				509,713-
SUBTOTAL FOR BUDGET CODE 4192					6,384,160		5,572,379		811,781-
BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000				100,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		934,944					934,944-
SUBTOTAL FOR PROPTY&EQUIP					934,944				934,944-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		311,598					311,598-
		400 CONTRACTUAL SERVICES-GENERAL				6,804,556			6,804,556
SUBTOTAL FOR OTHR SER&CHR					311,598		6,804,556		6,492,958
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		428,070					428,070-
		684 PROF SERV COMPUTER SERVICES		2,634,640					2,634,640-
SUBTOTAL FOR CNTRCTL SVCS					3,062,710				3,062,710-
SUBTOTAL FOR BUDGET CODE 4202					4,409,252		6,804,556		2,395,304

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4207 DRUG TESTING UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			1,500			1,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,000			45,000		
		SUBTOTAL FOR CNTRCTL SVCS			45,000			45,000		
		SUBTOTAL FOR BUDGET CODE 4207			46,500			46,500		
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,500			70,500		50,000
		SUBTOTAL FOR SUPPLYS&MATL			20,500			70,500		50,000
60	CNTRCTL SVCS	686 PROF SERV OTHER			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 4307			70,500			70,500		
BUDGET CODE: 5007 SUPPORT SERVICES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			226,250			362,250		136,000
		101 PRINTING SUPPLIES			2,688					2,688-
		117 POSTAGE			27,312					27,312-
		SUBTOTAL FOR SUPPLYS&MATL			256,250			362,250		106,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						189,000		189,000
		314 OFFICE FURITURE			420,313			321,000		99,313-
		SUBTOTAL FOR PROPTY&EQUIP			420,313			510,000		89,687
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			88,176			300,000		211,824
		SUBTOTAL FOR OTHR SER&CHR			88,176			300,000		211,824
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		42,687	3		142,000		99,313
		615 PRINTING CONTRACTS	1		389,000		1-			389,000-
		633 TRANSPORTATION EXPENDITURES	1		120,000	1		250,000		130,000
		SUBTOTAL FOR CNTRCTL SVCS	5		551,687	4		392,000	1-	159,687-
		SUBTOTAL FOR BUDGET CODE 5007	5		1,316,426	4		1,564,250	1-	247,824

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5027 QUARTERMASTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		160,000	140,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000		160,000	140,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		455,422			455,422-
		SUBTOTAL FOR PROPTY&EQUIP		455,422			455,422-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,141,392		13,119,348	3,977,956
		608 MAINT & REP GENERAL		2,426,685		2,544,563	117,878
		SUBTOTAL FOR CNTRCTL SVCS		11,568,077		15,663,911	4,095,834
		SUBTOTAL FOR BUDGET CODE 5027		12,043,499		15,823,911	3,780,412
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				11,011	11,011
		SUBTOTAL FOR SUPPLYS&MATL				11,011	11,011
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000
40	OTHR SER&CHR	403 OFFICE SERVICES		60		7,000	6,940
		417 ADVERTISING		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		20,060		27,000	6,940
		SUBTOTAL FOR BUDGET CODE 5107		20,060		41,011	20,951
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,691		10,000	309
		SUBTOTAL FOR SUPPLYS&MATL		9,691		10,000	309
40	OTHR SER&CHR	403 OFFICE SERVICES		309			309-
		SUBTOTAL FOR OTHR SER&CHR		309			309-
		SUBTOTAL FOR BUDGET CODE 5117		10,000		10,000	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,667		516,161	428,494
		107 MEDICAL, SURGICAL & LAB SUPPLY		241,862		143,515	98,347-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					329,529			659,676	330,147
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			28,000				28,000-
		332 PURCH DATA PROCESSING EQUIPT			2,144				2,144-
SUBTOTAL FOR PROPTY&EQUIP					30,144				30,144-
40	OTHR SER&CHR	403 OFFICE SERVICES			16,786				16,786-
SUBTOTAL FOR OTHR SER&CHR					16,786				16,786-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11		559,421	11		364,421	195,000-
		608 MAINT & REP GENERAL	1		122,903	1		183,317	60,414
		622 TEMPORARY SERVICES	1		484,420	1		397,000	87,420-
		684 PROF SERV COMPUTER SERVICES			249,543			494,107	244,564
		686 PROF SERV OTHER			281,093				281,093-
SUBTOTAL FOR CNTRCTL SVCS					13	1,697,380	13	1,438,845	258,535-
SUBTOTAL FOR BUDGET CODE 5207					13	2,073,839	13	2,098,521	24,682
BUDGET CODE: 5517 INVESTIGATION AND TRIALS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,337			3,000	37,337-
SUBTOTAL FOR SUPPLYS&MATL					40,337			3,000	37,337-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1		2,663	1		40,000	37,337
SUBTOTAL FOR CNTRCTL SVCS					1	2,663	1	40,000	37,337
SUBTOTAL FOR BUDGET CODE 5517					1	43,000	1	43,000	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			156,657			370,920	214,263
		101 PRINTING SUPPLIES			10,000			10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			21,329,091			7,494,178	13,834,913-
		110 FOOD & FORAGE SUPPLIES			45,000			15,000	30,000-
SUBTOTAL FOR SUPPLYS&MATL					21,540,748			7,890,098	13,650,650-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						35,000	35,000
		305 MOTOR VEHICLES			2,872				2,872-
SUBTOTAL FOR PROPTY&EQUIP					2,872			35,000	32,128
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						20,000	20,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		431 LEASING OF MISC EQUIP			4,055,213				4,055,213-
		SUBTOTAL FOR OTHR SER&CHR			4,055,213			20,000	4,035,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						20,000	20,000
		607 MAINT & REP MOTOR VEH EQUIP	35		6,942,148	35		2,244,000	4,698,148-
		624 CLEANING SERVICES			35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS	35		6,977,148	35		2,264,000	4,713,148-
		SUBTOTAL FOR BUDGET CODE 5527	35		32,575,981	35		10,209,098	22,366,883-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			8,400,000			7,000,000	1,400,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,400,000			7,000,000	1,400,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR			100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 5528			8,500,000			7,000,000	1,500,000-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			43,239				43,239-
		SUBTOTAL FOR OTHR SER&CHR			43,239				43,239-
		SUBTOTAL FOR BUDGET CODE 5534			43,239				43,239-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			55,340			55,340	
		110 FOOD & FORAGE SUPPLIES			3,890			25,000	21,110
		169 MAINTENANCE SUPPLIES			4,187,212			1,896,000	2,291,212-
		199 DATA PROCESSING SUPPLIES			5,018				5,018-
		SUBTOTAL FOR SUPPLYS&MATL			4,251,460			1,976,340	2,275,120-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			534,893			196,480	338,413-
		SUBTOTAL FOR PROPTY&EQUIP			534,893			196,480	338,413-
40 OTHR SER&CHR		403 OFFICE SERVICES			2,200				2,200-
		412 RENTALS OF MISC.EQUIP			183,782			15,000	168,782-
		SUBTOTAL FOR OTHR SER&CHR			185,982			15,000	170,982-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45	2,906,289	45	5,326,650	2,420,361
		624 CLEANING SERVICES		25,000		10,000	15,000-
		671 TRAINING PRGM CITY EMPLOYEES		14,875			14,875-
		676 MAINT & OPER OF INFRASTRUCTURE	23	3,015,466	23	2,591,209	424,257-
		683 PROF SERV ENGINEER & ARCHITECT		943,545			943,545-
		686 PROF SERV OTHER		13,000		225,000	212,000
		SUBTOTAL FOR CNTRCTL SVCS	68	6,918,175	68	8,152,859	1,234,684
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 5537	68	11,891,510	68	10,340,679	1,550,831-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		413,228		591,404	178,176
		110 FOOD & FORAGE SUPPLIES		2,070		2,139	69
		SUBTOTAL FOR SUPPLYS&MATL		415,298		593,543	178,245
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,032,803		1,874,111	841,308
		SUBTOTAL FOR PROPTY&EQUIP		1,032,803		1,874,111	841,308
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	351,788	11	360,000	8,212
		SUBTOTAL FOR CNTRCTL SVCS	11	351,788	11	360,000	8,212
		SUBTOTAL FOR BUDGET CODE 5547	11	1,799,889	11	2,827,654	1,027,765
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,586			57,586-
		SUBTOTAL FOR OTHR SER&CHR		57,586			57,586-
		SUBTOTAL FOR BUDGET CODE 5554		57,586			57,586-
BUDGET CODE: 5557 OUTSIDE PLANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		985,854		815,000	170,854-
		169 MAINTENANCE SUPPLIES		28,378			28,378-
		SUBTOTAL FOR SUPPLYS&MATL		1,014,232		815,000	199,232-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		159,440		200,000		40,560
			SUBTOTAL FOR PROPTY&EQUIP		159,440		200,000		40,560
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		27,015				27,015-
			SUBTOTAL FOR OTHR SER&CHR		27,015				27,015-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		170,098		615,000		444,902
			SUBTOTAL FOR CNTRCTL SVCS		170,098		615,000		444,902
			SUBTOTAL FOR BUDGET CODE 5557		1,370,785		1,630,000		259,215
BUDGET CODE: 5570 FY20 ASST. TO FF/COVID-19 SUPP (CITY)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		571,367				571,367-
			SUBTOTAL FOR SUPPLYS&MATL		571,367				571,367-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		84,777				84,777-
			SUBTOTAL FOR PROPTY&EQUIP		84,777				84,777-
			SUBTOTAL FOR BUDGET CODE 5570		656,144				656,144-
			TOTAL FOR	149	190,913,277	146	115,075,347	3-	75,837,930-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 3100 FISCAL SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		708,320		708,320		
			SUBTOTAL FOR SUPPLYS&MATL		708,320		708,320		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,335,237		8,318,423		16,814-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		700		700		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		118,570		102,295		16,275-
		858001	40X CONTRACTUAL SERVICES-GENERAL		188,451				188,451-
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	41D RENTALS - LAND BLDGS & STRUCTS		2,861,691		2,921,352		59,661

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		34,755,636		39,417,368		4,661,732
	856001	42C HEAT LIGHT & POWER		10,436,830		11,598,319		1,161,489
	858001	42G DATA PROCESSING SERVICES		79,081		79,081		
		SUBTOTAL FOR OTHR SER&CHR		56,776,196		62,437,538		5,661,342
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544		
		SUBTOTAL FOR FXD MIS CHGS		17,544		17,544		
		SUBTOTAL FOR BUDGET CODE 3100		57,502,060		63,163,402		5,661,342
		TOTAL FOR FISCAL SERVICES		57,502,060		63,163,402		5,661,342
TOTAL FOR EXECUTIVE ADMIN-OTPS			149	248,415,337	146	178,238,749	3-	70,176,588-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,203,559	248,415,337	30,756,034	178,238,749	70,176,588-
FINANCIAL PLAN SAVINGS		4,507,130-		4,507,130-	
APPROPRIATION		243,908,207		173,731,619	70,176,588-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,548,517		146,450,871	17,097,646-
OTHER CATEGORICAL		914,658			914,658-
CAPITAL FUNDS - I.F.A.					
STATE		298,048			298,048-
FEDERAL - C.D.					
FEDERAL - OTHER		78,804,171		27,280,748	51,523,423-
INTRA-CITY SALES		342,813			342,813-
TOTAL		243,908,207		173,731,619	70,176,588-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			222,592				222,592-
		SUBTOTAL FOR PROPTY&EQUIP			222,592				222,592-
		SUBTOTAL FOR BUDGET CODE E006			222,592				222,592-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			167,557			119,000	48,557-
		SUBTOTAL FOR SUPPLYS&MATL			167,557			119,000	48,557-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			666,564			763,494	96,930
		SUBTOTAL FOR PROPTY&EQUIP			666,564			763,494	96,930
		SUBTOTAL FOR BUDGET CODE 4107			834,121			882,494	48,373
BUDGET CODE: 4117 Safety Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,580			9,580	
		SUBTOTAL FOR SUPPLYS&MATL			9,580			9,580	
		SUBTOTAL FOR BUDGET CODE 4117			9,580			9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			235,229			283,230	48,001
		110 FOOD & FORAGE SUPPLIES			2,500				2,500-
		169 MAINTENANCE SUPPLIES			20,371				20,371-
		199 DATA PROCESSING SUPPLIES						55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL			258,100			338,230	80,130
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			750			10,000	9,250
		337 BOOKS-OTHER			55,594				55,594-
		SUBTOTAL FOR PROPTY&EQUIP			56,344			10,000	46,344-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,900				1,900-
		412 RENTALS OF MISC.EQUIP			10,069			6,000	4,069-
		473 SNOW REMOVAL SERVICES			150,000			150,000	
		SUBTOTAL FOR OTHR SER&CHR			161,969			156,000	5,969-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000		
		608 MAINT & REP GENERAL		54,000		54,000		
		683 PROF SERV ENGINEER & ARCHITECT	1	23,304			1-	23,304-
		685 PROF SERV DIRECT EDUC SERV	1	24,834	1	15,000		9,834-
		SUBTOTAL FOR CNTRCTL SVCS	3	336,138	2	303,000	1-	33,138-
		SUBTOTAL FOR BUDGET CODE 4127	3	812,551	2	807,230	1-	5,321-
BUDGET CODE: 4137 SHIP SIMULATOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,000		5,000		61,000-
		SUBTOTAL FOR SUPPLYS&MATL		66,000		5,000		61,000-
		SUBTOTAL FOR BUDGET CODE 4137		66,000		5,000		61,000-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,600		25,000		36,600-
		SUBTOTAL FOR SUPPLYS&MATL		61,600		25,000		36,600-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			1	4,800	1	4,800
		SUBTOTAL FOR CNTRCTL SVCS			1	4,800	1	4,800
		SUBTOTAL FOR BUDGET CODE 6007		62,600	1	29,800	1	32,800-
BUDGET CODE: 6017 IMT PECO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,300		44,300		15,000
		SUBTOTAL FOR PROPTY&EQUIP		29,300		44,300		15,000
		SUBTOTAL FOR BUDGET CODE 6017		34,300		44,300		10,000
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								AMOUNT	#
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			155,573			957,614	802,041
		110 FOOD & FORAGE SUPPLIES			772			772	
		SUBTOTAL FOR SUPPLYS&MATL			156,345			958,386	802,041
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,277,696			383,146	1,894,550-
		SUBTOTAL FOR PROPTY&EQUIP			2,277,696			383,146	1,894,550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,000			7,000	
		608 MAINT & REP GENERAL	4		1,810,942	4		1,901,218	90,276
		SUBTOTAL FOR CNTRCTL SVCS	4		1,817,942	4		1,908,218	90,276
		SUBTOTAL FOR BUDGET CODE 6207	4		4,251,983	4		3,249,750	1,002,233-
BUDGET CODE: 6217 RESCUE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			227,239			177,239	50,000-
		110 FOOD & FORAGE SUPPLIES			8,000			8,000	
		169 MAINTENANCE SUPPLIES			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			245,239			185,239	60,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			161,197			227,615	66,418
		SUBTOTAL FOR PROPTY&EQUIP			161,197			227,615	66,418
40	OTHR SER&CHR	403 OFFICE SERVICES			19,835				19,835-
		SUBTOTAL FOR OTHR SER&CHR			19,835				19,835-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		32,583	2		46,000	13,417
		SUBTOTAL FOR CNTRCTL SVCS	2		32,583	2		46,000	13,417
		SUBTOTAL FOR BUDGET CODE 6217	2		458,854	2		458,854	
BUDGET CODE: 6227 HAZMAT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			211,227			124,820	86,407-
		110 FOOD & FORAGE SUPPLIES			8,388				8,388-
		SUBTOTAL FOR SUPPLYS&MATL			219,615			124,820	94,795-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,990			207,580	173,590
		SUBTOTAL FOR PROPTY&EQUIP			33,990			207,580	173,590
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			800			800	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	2	397,995	2	294,200		103,795-	
		671 TRAINING PRGM CITY EMPLOYEES	1	39,900			1-	39,900-	
		SUBTOTAL FOR CNTRCTL SVCS	3	438,695	2	295,000	1-	143,695-	
		SUBTOTAL FOR BUDGET CODE 6227	3	692,300	2	627,400	1-	64,900-	
BUDGET CODE: 6307 MARINE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		305,280		237,280		68,000-	
		169 MAINTENANCE SUPPLIES		10,800		12,000		1,200	
		SUBTOTAL FOR SUPPLYS&MATL		316,080		249,280		66,800-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,809		221,325		178,516	
		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-	
		SUBTOTAL FOR PROPTY&EQUIP		72,809		221,325		148,516	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	67,000	3	67,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	67,000	3	67,000			
		SUBTOTAL FOR BUDGET CODE 6307	3	457,889	3	537,605		79,716	
BUDGET CODE: 6707 TERRORISM CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		2,000		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		2,000		500	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS		500				500-	
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000			
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,274		49,230		22,956	
		SUBTOTAL FOR SUPPLYS&MATL		26,274		49,230		22,956	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,013				45,013-	
		302 TELECOMMUNICATIONS EQUIPMENT				48,000		48,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					45,013			48,000		2,987
40	OTHR SER&CHR	473 SNOW REMOVAL SERVICES			75,616			103,200		27,584
SUBTOTAL FOR OTHR SER&CHR					75,616			103,200		27,584
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	175,100		1	90,000		85,100-
		633 TRANSPORTATION EXPENDITURES		1	37,956		1	20,000		17,956-
		684 PROF SERV COMPUTER SERVICES		1	143,200		1	143,200		
		686 PROF SERV OTHER			23,000					23,000-
SUBTOTAL FOR CNTRCTL SVCS				3	379,256		3	253,200		126,056-
SUBTOTAL FOR BUDGET CODE 7107				3	526,159		3	453,630		72,529-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			46,360			629,623		583,263
		199 DATA PROCESSING SUPPLIES			16,385					16,385-
SUBTOTAL FOR SUPPLYS&MATL					62,745			629,623		566,878
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,418,420			100,000		4,318,420-
SUBTOTAL FOR PROPTY&EQUIP					4,418,420			100,000		4,318,420-
40	OTHR SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL			618,484					618,484-
		431 LEASING OF MISC EQUIP			4,503			11,500		6,997
SUBTOTAL FOR OTHR SER&CHR					622,987			11,500		611,487-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,156,712			1,200,000		43,288
		624 CLEANING SERVICES		1	5,000				1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,161,712			1,200,000	1-	38,288
SUBTOTAL FOR BUDGET CODE 7157				1	6,265,864			1,941,123	1-	4,324,741-
BUDGET CODE: 7600 ECTP RELATED COSTS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,785,029			1,682,029		103,000-
		608 MAINT & REP GENERAL		17	4,820,246		17	68,674		4,751,572-
		613 DATA PROCESSING EQUIPMENT		1	5,445,510		1	12,794,005		7,348,495
		684 PROF SERV COMPUTER SERVICES			1,293,594					1,293,594-
		686 PROF SERV OTHER			277,000			380,000		103,000
SUBTOTAL FOR CNTRCTL SVCS				18	13,621,379		18	14,924,708		1,303,329

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7600			18	13,621,379	18	14,924,708	1,303,329
BUDGET CODE: 7604 FIRE CAD							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				4,988,000	4,988,000
		684 PROF SERV COMPUTER SERVICES		3,914,388		491,850	3,422,538-
SUBTOTAL FOR CNTRCTL SVCS				3,914,388		5,479,850	1,565,462
SUBTOTAL FOR BUDGET CODE 7604				3,914,388		5,479,850	1,565,462
BUDGET CODE: 7610 ECTPCM							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		72,179		630,039	557,860
SUBTOTAL FOR CNTRCTL SVCS				72,179		630,039	557,860
SUBTOTAL FOR BUDGET CODE 7610				72,179		630,039	557,860
TOTAL FOR			37	32,304,739	35	30,083,363	2- 2,221,376-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,324		4,324	
SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,428		16,426	5,998
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
SUBTOTAL FOR OTHR SER&CHR				46,428		52,426	5,998
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	5,998			
		686 PROF SERV OTHER	4	179,250	4	179,250	1- 5,998-
SUBTOTAL FOR CNTRCTL SVCS			5	185,248	4	179,250	1-
SUBTOTAL FOR BUDGET CODE 4500			5	261,000	4	261,000	1-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		253,619		230,001	23,618-
		106	MOTOR VEHICLE FUEL		6,874,321		9,911,784	3,037,463
		109	FUEL OIL		615,666		559,118	56,548-
			SUBTOTAL FOR SUPPLYS&MATL		7,743,606		10,700,903	2,957,297
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,000			20,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		11			11-
		414	RENTALS - LAND BLDGS & STRUCTS		1,168,049		1,393,761	225,712
			SUBTOTAL FOR OTHR SER&CHR		1,168,060		1,393,761	225,701
60	CNTRCTL SVCS	640	SOCIAL SERVICES GENERAL	1	6,200			1-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,200			1-
			SUBTOTAL FOR BUDGET CODE 6500	1	8,937,866		12,094,664	1-
			TOTAL FOR FISCAL SERVICES	6	9,198,866	4	12,355,664	2-
			TOTAL FOR FIRE EXTING & RESP-OTPS	43	41,503,605	39	42,439,027	4-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,503,605		42,439,027	935,422
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,503,605		42,439,027	935,422

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,020,013		42,178,027	1,158,014
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER		222,592			222,592-
INTRA-CITY SALES					
TOTAL		41,503,605		42,439,027	935,422

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,200		150,000	79,800
		SUBTOTAL FOR SUPPLYS&MATL		70,200		150,000	79,800
		SUBTOTAL FOR BUDGET CODE 8507		70,200		150,000	79,800
		TOTAL FOR		70,200		150,000	79,800
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,060		76,060	20,000
		SUBTOTAL FOR SUPPLYS&MATL		56,060		76,060	20,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,200			12,200-
		337 BOOKS-OTHER		1,800		10,000	8,200
		SUBTOTAL FOR PROPTY&EQUIP		14,000		10,000	4,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		9,000		1,000	8,000-
		412 RENTALS OF MISC.EQUIP		800		13,000	12,200
		SUBTOTAL FOR OTHR SER&CHR		9,800		14,000	4,200
60	CNTRCTL SVCS	686 PROF SERV OTHER			1	79,951	79,951
		SUBTOTAL FOR CNTRCTL SVCS			1	79,951	79,951
		SUBTOTAL FOR BUDGET CODE 8500		79,860	1	180,011	100,151
		TOTAL FOR FISCAL SERVICES		79,860	1	180,011	100,151
		TOTAL FOR FIRE INVESTIGATION-OTPS		150,060	1	330,011	179,951

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		330,011	179,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		330,011	179,951

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,060		330,011	179,951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		330,011	179,951

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		756,810		1,173,940	417,130
		101 PRINTING SUPPLIES		22,348		48,000	25,652
		199 DATA PROCESSING SUPPLIES		118,503		132,400	13,897
		SUBTOTAL FOR SUPPLYS&MATL		897,661		1,354,340	456,679
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314 OFFICE FURITURE		11,934			11,934-
		332 PURCH DATA PROCESSING EQUIPT		26,594		594	26,000-
		337 BOOKS-OTHER				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		38,528		5,594	32,934-
40	OTHR SER&CHR	403 OFFICE SERVICES		95,209			95,209-
		412 RENTALS OF MISC.EQUIP		11,075		17,000	5,925
		451 NON OVERNIGHT TRVL EXP-GENERAL		138,586		288,586	150,000
		SUBTOTAL FOR OTHR SER&CHR		244,870		305,586	60,716
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	45,000	1	25,000	20,000-
		608 MAINT & REP GENERAL			3	11,000	11,000
		615 PRINTING CONTRACTS	1	108,436			108,436-
		622 TEMPORARY SERVICES	1	260,000	1	260,000	
		633 TRANSPORTATION EXPENDITURES	1	910	1	17,424	16,514
		671 TRAINING PRGM CITY EMPLOYEES			1	5,000	5,000
		684 PROF SERV COMPUTER SERVICES	1	32,040			32,040-
		686 PROF SERV OTHER	1	56,499			56,499-
		SUBTOTAL FOR CNTRCTL SVCS	6	502,885	7	318,424	184,461-
		SUBTOTAL FOR BUDGET CODE 5500	6	1,683,944	7	1,983,944	300,000
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		74,999			74,999-
		SUBTOTAL FOR CNTRCTL SVCS		74,999			74,999-
		SUBTOTAL FOR BUDGET CODE 5800		74,999			74,999-
TOTAL FOR FISCAL SERVICES			6	1,758,943	7	1,983,944	225,001

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS			6	1,758,943	7	1,983,944	1	225,001

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,758,943		1,983,944	225,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,758,943		1,983,944	225,001

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,683,944		1,983,944	300,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,758,943		1,983,944	225,001

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR09 AMERICAN RESCUE PLAN ACT							
01 F/T SALARIED		009 REGULAR GROSS HOLDING CODE					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE CR09							
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478	
SUBTOTAL FOR F/T SALARIED			1	232,478	1	232,478	
SUBTOTAL FOR BUDGET CODE 9221			1	232,478	1	232,478	
BUDGET CODE: 9242 US FORESTRY GRANT							
04 ADD GRS PAY		047 OVERTIME		65,264			65,264-
SUBTOTAL FOR ADD GRS PAY				65,264			65,264-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,632			19,632-
SUBTOTAL FOR FRINGE BENES				19,632			19,632-
SUBTOTAL FOR BUDGET CODE 9242				84,896			84,896-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,865,471	188	7,801,413	167 4,935,942
SUBTOTAL FOR F/T SALARIED			21	2,865,471	188	7,801,413	167 4,935,942
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,538,077		18,671,467	10,133,390
		047 OVERTIME		11,938,345		8,523,977	3,414,368-
SUBTOTAL FOR ADD GRS PAY				20,476,422		27,195,444	6,719,022
SUBTOTAL FOR BUDGET CODE 9320			21	23,341,893	188	34,996,857	167 11,654,964
BUDGET CODE: 9350 CPR PROGRAM							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		4,080		4,080	
		043 SHIFT DIFFERENTIAL		704		704	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					4,939		4,939		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51		51			
SUBTOTAL FOR FRINGE BENES					51		51		
SUBTOTAL FOR BUDGET CODE 9350					4,990		4,990		
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,922	1	60,922			
SUBTOTAL FOR F/T SALARIED				1	60,922	1	60,922		
SUBTOTAL FOR BUDGET CODE 9450				1	60,922	1	60,922		
BUDGET CODE: 9682 FFY 2019 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,596				2,596-	
SUBTOTAL FOR F/T SALARIED					2,596			2,596-	
04 ADD GRS PAY		047 OVERTIME		524				524-	
SUBTOTAL FOR ADD GRS PAY					524			524-	
SUBTOTAL FOR BUDGET CODE 9682					3,120			3,120-	
BUDGET CODE: 9692 FFY 2019 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	115,266	4			115,266-	
SUBTOTAL FOR F/T SALARIED				4	115,266	4		115,266-	
04 ADD GRS PAY		047 OVERTIME		358,262				358,262-	
SUBTOTAL FOR ADD GRS PAY					358,262			358,262-	
SUBTOTAL FOR BUDGET CODE 9692				4	473,528	4		473,528-	
BUDGET CODE: 9702 FFY 2020 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,471				220,471-	
SUBTOTAL FOR F/T SALARIED					220,471			220,471-	
04 ADD GRS PAY		047 OVERTIME		40,646				40,646-	
SUBTOTAL FOR ADD GRS PAY					40,646			40,646-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9702				261,117			261,117-
BUDGET CODE: 9710 PRE-ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,157,472	48	2,157,472	
SUBTOTAL FOR F/T SALARIED			48	2,157,472	48	2,157,472	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		42,033		42,033	
		043 SHIFT DIFFERENTIAL		10,184		10,184	
		045 HOLIDAY PAY		2,554		2,554	
		047 OVERTIME		186,161		186,161	
		061 SUPPER MONEY		229		229	
SUBTOTAL FOR ADD GRS PAY				245,504		245,504	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		669		669	
SUBTOTAL FOR FRINGE BENES				669		669	
SUBTOTAL FOR BUDGET CODE 9710			48	2,403,645	48	2,403,645	
BUDGET CODE: 9722 FFY 2021 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,179			154,179-
SUBTOTAL FOR F/T SALARIED				154,179			154,179-
04 ADD GRS PAY		047 OVERTIME		42,687			42,687-
SUBTOTAL FOR ADD GRS PAY				42,687			42,687-
SUBTOTAL FOR BUDGET CODE 9722				196,866			196,866-
TOTAL FOR			75	27,063,455	242	37,698,892	167 10,635,437
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,478	189,093,771	3,538	191,661,105	60 2,567,334
SUBTOTAL FOR F/T SALARIED			3,478	189,093,771	3,538	191,661,105	60 2,567,334

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03		UN SALARIED		2,795		2,795			
		031 UNSALARIED		2,795		2,795			
		SUBTOTAL FOR UNSALARIED		2,795		2,795			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404			
		042 LONGEVITY DIFFERENTIAL		7,576,742		7,576,742			
		043 SHIFT DIFFERENTIAL		7,715,295		7,715,295			
		045 HOLIDAY PAY		2,132,931		2,132,931			
		047 OVERTIME		22,513,617		22,513,617			
		061 SUPPER MONEY		20,470		20,470			
		SUBTOTAL FOR ADD GRS PAY		44,673,459		44,673,459			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		494,514		494,514			
		089 FRINGE BENEFITS-OTHER		2,793		2,793			
		SUBTOTAL FOR FRINGE BENES		497,307		497,307			
		SUBTOTAL FOR BUDGET CODE 9200	3,478	234,267,332	3,538	236,834,666	60	2,567,334	
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	105	5,973,409	105	5,973,409			
		SUBTOTAL FOR F/T SALARIED	105	5,973,409	105	5,973,409			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438			
		042 LONGEVITY DIFFERENTIAL		145,461		145,461			
		043 SHIFT DIFFERENTIAL		43,079		43,079			
		045 HOLIDAY PAY		13,019		13,019			
		047 OVERTIME		310,329		310,329			
		061 SUPPER MONEY		229		229			
		SUBTOTAL FOR ADD GRS PAY		536,555		536,555			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		10,497		10,497			
		SUBTOTAL FOR FRINGE BENES		10,497		10,497			
		SUBTOTAL FOR BUDGET CODE 9210	105	6,520,461	105	6,520,461			
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	29	3,067,731	29	3,067,731			
		SUBTOTAL FOR F/T SALARIED	29	3,067,731	29	3,067,731			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03	UN SALARIED	031 UNSALARIED		928,150		829,681		98,469-	
		SUBTOTAL FOR UNSALARIED		928,150		829,681		98,469-	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,742		10,742			
		042 LONGEVITY DIFFERENTIAL		107,981		107,981			
		043 SHIFT DIFFERENTIAL		31,838		31,838			
		045 HOLIDAY PAY		12,657		12,657			
		047 OVERTIME		199,190		199,190			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		362,458		362,458			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,191		1,191			
		SUBTOTAL FOR FRINGE BENES		1,191		1,191			
		SUBTOTAL FOR BUDGET CODE 9220	29	4,359,530	29	4,261,061		98,469-	
BUDGET CODE: 9230 TRAINING EMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	147	8,196,597	147	8,196,597			
		SUBTOTAL FOR F/T SALARIED	147	8,196,597	147	8,196,597			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		173,708		173,708			
		042 LONGEVITY DIFFERENTIAL		521,655		521,655			
		043 SHIFT DIFFERENTIAL		243,511		243,511			
		045 HOLIDAY PAY		51,778		51,778			
		047 OVERTIME		4,033,893		4,033,893			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		5,025,007		5,025,007			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		17,268		17,268			
		SUBTOTAL FOR FRINGE BENES		17,268		17,268			
		SUBTOTAL FOR BUDGET CODE 9230	147	13,238,872	147	13,238,872			
BUDGET CODE: 9234 911 EVALUATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	175,273	3	175,507		234	
		SUBTOTAL FOR F/T SALARIED	3	175,273	3	175,507		234	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		1,160		1,160			
		SUBTOTAL FOR FRINGE BENES		1,160		1,160			

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9234			3	176,433	3	176,667	234
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	21,919,905	459	21,919,905	
SUBTOTAL FOR F/T SALARIED			459	21,919,905	459	21,919,905	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371	
		042 LONGEVITY DIFFERENTIAL		978,516		978,516	
		043 SHIFT DIFFERENTIAL		562,286		562,286	
		045 HOLIDAY PAY		162,967		162,967	
		047 OVERTIME		1,971,628		1,971,628	
		061 SUPPER MONEY		140		140	
SUBTOTAL FOR ADD GRS PAY				4,143,908		4,143,908	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,066		41,066	
SUBTOTAL FOR FRINGE BENES				41,066		41,066	
SUBTOTAL FOR BUDGET CODE 9240			459	26,104,879	459	26,104,879	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	693,391	11	693,391	
SUBTOTAL FOR F/T SALARIED			11	693,391	11	693,391	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343	
		042 LONGEVITY DIFFERENTIAL		81,311		81,311	
		043 SHIFT DIFFERENTIAL		17,050		17,050	
		045 HOLIDAY PAY		1,411		1,411	
		047 OVERTIME		115,630		115,630	
		061 SUPPER MONEY		41		41	
SUBTOTAL FOR ADD GRS PAY				217,786		217,786	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,422		2,422	
SUBTOTAL FOR FRINGE BENES				2,422		2,422	
SUBTOTAL FOR BUDGET CODE 9250			11	913,599	11	913,599	
BUDGET CODE: 9260 ADMIN SERVICES-EMS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	975,961	17	975,961			
		SUBTOTAL FOR F/T SALARIED	17	975,961	17	975,961			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		126,882		126,882			
		043 SHIFT DIFFERENTIAL		15,885		15,885			
		045 HOLIDAY PAY		2,886		2,886			
		047 OVERTIME		108,448		108,448			
		061 SUPPER MONEY		71		71			
		SUBTOTAL FOR ADD GRS PAY		260,133		260,133			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,643		1,643			
		SUBTOTAL FOR FRINGE BENES		1,643		1,643			
		SUBTOTAL FOR BUDGET CODE 9260	17	1,237,737	17	1,237,737			
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,618	10	563,618			
		SUBTOTAL FOR F/T SALARIED	10	563,618	10	563,618			
03 UNSALARIED		031 UNSALARIED		931		931			
		SUBTOTAL FOR UNSALARIED		931		931			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414			
		042 LONGEVITY DIFFERENTIAL		90,679		90,679			
		043 SHIFT DIFFERENTIAL		4,599		4,599			
		045 HOLIDAY PAY		2,207		2,207			
		047 OVERTIME		74,102		74,102			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		174,076		174,076			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		922		922			
		SUBTOTAL FOR FRINGE BENES		922		922			
		SUBTOTAL FOR BUDGET CODE 9280	10	739,547	10	739,547			
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,115	4	173,115			
		SUBTOTAL FOR F/T SALARIED	4	173,115	4	173,115			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388		
		042 LONGEVITY DIFFERENTIAL		34,375		34,375		
		043 SHIFT DIFFERENTIAL		1,542		1,542		
		045 HOLIDAY PAY		588		588		
		047 OVERTIME		39,234		39,234		
		061 SUPPER MONEY		26		26		
		SUBTOTAL FOR ADD GRS PAY		78,153		78,153		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,632		1,632		
		SUBTOTAL FOR FRINGE BENES		1,632		1,632		
		SUBTOTAL FOR BUDGET CODE 9290	4	252,900	4	252,900		
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,263	287,811,290	4,323	290,280,389	60	2,469,099
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,338	314,874,745	4,565	327,979,281	227	13,104,536

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,338	314,874,745	4,565	327,979,281	13,104,536
FINANCIAL PLAN SAVINGS	10	19,666,077	10	23,177,931	3,511,854
APPROPRIATION	4,348	334,540,822	4,575	351,157,212	16,616,390

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,133,924		35,045,904	10,911,980
OTHER CATEGORICAL		308,928,171		315,652,108	6,723,937
CAPITAL FUNDS - I.F.A.					
STATE		459,200		459,200	
FEDERAL - C.D.					
FEDERAL - OTHER		1,019,527			1,019,527-
INTRA-CITY SALES					
TOTAL		334,540,822		351,157,212	16,616,390

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	73,049- 98,013	7	78,983	552,879
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	104,739-104,739	1	104,739	104,739
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
92510	AUTO MECHANIC	77,841- 90,619	9	85,258	767,319
92508	AUTOMOTIVE SERVICE WORKER	36,474- 48,264	2	42,369	84,738
21744	CITY RESEARCH SCIENTIST	64,140-104,757	2	84,449	168,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 46,149	2	46,084	92,168
56058	COMMUNITY COORDINATOR	72,825- 83,981	2	78,403	156,806
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	150	36,330	5,449,500
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,386- 59,393	2,842	49,301	140,112,420
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 73,586	855	67,171	57,431,502
81803	INSTITUTIONAL AIDE	40,382- 40,382	1	40,382	40,382
91212	MOTOR VEHICLE OPERATOR	39,963- 41,314	2	40,639	81,277
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	76,378- 76,378	1	76,378	76,378
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	75,791- 83,791	515	79,011	40,690,837
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	10	158,902	1,589,023
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	53	114,119	6,048,283
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-117,666	2	117,666	235,332
12202	SUPERVISOR OF STOCK WORKERS	39,779- 63,639	2	51,709	103,418
TOTAL FOR OBJECT 001			4,467		255,408,800
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	232,478-232,478	1	232,478	232,478
TOTAL FOR OBJECT 004			1		232,478

POSITION SCHEDULE FOR U/A 009			4,468		255,641,278
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			107		6,122,117
TOTAL FOR U/A 009			4,575		261,763,395

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,122			85,765		50,643
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,739,228			3,346,928		1,392,300-
		110 FOOD & FORAGE SUPPLIES			1,096					1,096-
		SUBTOTAL FOR SUPPLYS&MATL			4,775,446			3,432,693		1,342,753-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			248,230					248,230-
		SUBTOTAL FOR PROPTY&EQUIP			248,230					248,230-
40	OTHR SER&CHR	403 OFFICE SERVICES			12,350					12,350-
		412 RENTALS OF MISC.EQUIP			22,086			54,000		31,914
		496 ALLOWANCES TO PARTICIPANTS			4,000			5,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			38,436			59,000		20,564
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7	119,411		7	300,000		180,589
		624 CLEANING SERVICES		1	148,000		1	100,000		48,000-
		685 PROF SERV DIRECT EDUC SERV		1	15,000				1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	282,411		8	400,000		117,589
70	FXD MIS CHGS	701 TAXES AND LICENSES			1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 9217		9	5,345,523		8	3,891,693		1- 1,453,830-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,600			30,928		16,328
		SUBTOTAL FOR SUPPLYS&MATL			14,600			30,928		16,328
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2	20,000		2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	20,000		2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227		2	44,600		2	60,928		16,328
BUDGET CODE: 9237 EMS TRAINING OTPS										

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		189,262		267,961		78,699	
		107 MEDICAL,SURGICAL & LAB SUPPLY		69,255		148,840		79,585	
		169 MAINTENANCE SUPPLIES		16,783				16,783-	
		SUBTOTAL FOR SUPPLYS&MATL		275,300		416,801		141,501	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		110,000		110,000			
		332 PURCH DATA PROCESSING EQUIPT		1,870				79,585	
		337 BOOKS-OTHER		295,530		307,269		11,739	
		SUBTOTAL FOR PROPTY&EQUIP		407,400		498,724		91,324	
		SUBTOTAL FOR BUDGET CODE 9237		682,700		915,525		232,825	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		979,179		717,469		261,710-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,124,933		7,959,662		3,834,729	
		170 CLEANING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,119,112		8,692,131		3,573,019	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000			
		SUBTOTAL FOR CNTRCTL SVCS	7	365,000	7	365,000			
70	FXD MIS CHGS	701 TAXES AND LICENSES		90				90-	
		SUBTOTAL FOR FXD MIS CHGS		90				90-	
		SUBTOTAL FOR BUDGET CODE 9307	7	5,484,202	7	9,057,131		3,572,929	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		305,000		240,000		65,000-	
		SUBTOTAL FOR SUPPLYS&MATL		305,000		240,000		65,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,619		212,869		72,250	
		307 MEDICAL,SURGICAL & LAB EQUIP		12,647,866		1,685,792		10,962,074-	
		SUBTOTAL FOR PROPTY&EQUIP		12,788,485		1,898,661		10,889,824-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,250				7,250-	
		SUBTOTAL FOR OTHR SER&CHR		7,250				7,250-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	9	1,043,533	9	1,043,533			
		SUBTOTAL FOR CNTRCTL SVCS	9	1,043,533	9	1,043,533			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9317			9	14,144,268	9	3,182,194	10,962,074-
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,578			11,578-
		332 PURCH DATA PROCESSING EQUIPT		578,029			578,029-
		337 BOOKS-OTHER		62,958			62,958-
SUBTOTAL FOR PROPTY&EQUIP				652,565			652,565-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,226,189		2,031,146	804,957
		414 RENTALS - LAND BLDGS & STRUCTS		515,876			515,876-
		473 SNOW REMOVAL SERVICES		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				1,842,065		2,031,146	189,081
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		608 MAINT & REP GENERAL		84,583			84,583-
SUBTOTAL FOR CNTRCTL SVCS				94,583			94,583-
SUBTOTAL FOR BUDGET CODE 9337				2,639,213		2,031,146	608,067-
TOTAL FOR			27	28,340,506	26	19,138,617	1- 9,201,889-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000	
	827001	10F MOTOR VEHICLE FUEL		255,000		255,000	
	856001	10F MOTOR VEHICLE FUEL		2,800,000		2,800,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		253,200		200,000	53,200-
	100	SUPPLIES + MATERIALS - GENERAL		104			104-
	106	MOTOR VEHICLE FUEL		2,390,790		2,390,790	
	109	FUEL OIL		222,847		222,847	
SUBTOTAL FOR SUPPLYS&MATL				5,933,941		5,880,637	53,304-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,416,359		5,435,965		1,019,606
	856001	42C HEAT LIGHT & POWER		671,341		745,379		74,038
		SUBTOTAL FOR OTHR SER&CHR		5,087,700		6,181,344		1,093,644
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,534,412	1	12,241,983		707,571
		686 PROF SERV OTHER	1	461,931			1-	461,931-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,996,343	1	12,241,983	1-	245,640
		SUBTOTAL FOR BUDGET CODE 9300	2	23,017,984	1	24,303,964	1-	1,285,980
		TOTAL FOR FISCAL SERVICES	2	23,017,984	1	24,303,964	1-	1,285,980
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9600 911 EVALUATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,382		7,382		
		SUBTOTAL FOR SUPPLYS&MATL		7,382		7,382		
		SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				600		600
		107 MEDICAL,SURGICAL & LAB SUPPLY				14,400		14,400
		SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000
		SUBTOTAL FOR BUDGET CODE 9700				15,000		15,000
		TOTAL FOR EMERGENCY MEDICAL SERVICES		7,382		22,382		15,000
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	29	51,365,872	27	43,464,963	2-	7,900,909-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,991,541	51,365,872	4,012,379	43,464,963	7,900,909-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,365,872		43,464,963	7,900,909-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,982,467		25,126,891	9,855,576-
OTHER CATEGORICAL		16,081,604		18,036,271	1,954,667
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,365,872		43,464,963	7,900,909-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,410	1,906,046,827	17,621	1,933,813,483	27,766,656
FINANCIAL PLAN SAVINGS	145-	77,626,142	132-	92,799,431	15,173,289
APPROPRIATION	17,265	1,983,672,969	17,489	2,026,612,914	42,939,945

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,568,653,347	1,650,510,651	81,857,304
OTHER CATEGORICAL	379,262,832	352,459,259	26,803,573-
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	1,286,400	1,187,200	99,200-
FEDERAL - C.D.			
FEDERAL - OTHER	32,618,716	21,370,005	11,248,711-
INTRA-CITY SALES	1,284,554	518,679	765,875-
TOTAL	1,983,672,969	2,026,612,914	42,939,945

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,195,100	343,193,817	34,768,413	266,456,694	76,737,123-
FINANCIAL PLAN SAVINGS		4,507,130-		4,507,130-	
APPROPRIATION		338,686,687		261,949,564	76,737,123-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		241,385,001		216,069,744	25,315,257-
OTHER CATEGORICAL		16,996,262		18,036,271	1,040,009
CAPITAL FUNDS - I.F.A.					
STATE		935,848		562,801	373,047-
FEDERAL - C.D.					
FEDERAL - OTHER		79,026,763		27,280,748	51,746,015-
INTRA-CITY SALES		342,813			342,813-

TOTAL		338,686,687		261,949,564	76,737,123-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,410	1,906,046,827	17,621	1,933,813,483	27,766,656
FINANCIAL PLAN SAVINGS	145-	77,626,142	132-	92,799,431	15,173,289
APPROPRIATION	17,265	1,983,672,969	17,489	2,026,612,914	42,939,945
OTPS					
TOTALS FOR OPERATING BUDGET		343,193,817		266,456,694	76,737,123-
FINANCIAL PLAN SAVINGS		4,507,130-		4,507,130-	
APPROPRIATION		338,686,687		261,949,564	76,737,123-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,410	2,249,240,644	17,621	2,200,270,177	48,970,467-
FINANCIAL PLAN SAVINGS	145-	73,119,012	132-	88,292,301	15,173,289
APPROPRIATION	17,265	2,322,359,656	17,489	2,288,562,478	33,797,178-
FUNDING					
CITY		1,810,038,348		1,866,580,395	56,542,047
OTHER CATEGORICAL		396,259,094		370,495,530	25,763,564-
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		2,222,248		1,750,001	472,247-
FEDERAL - C.D.					
FEDERAL - OTHER		111,645,479		48,650,753	62,994,726-
INTRA-CITY SALES		1,627,367		518,679	1,108,688-
TOTAL FUNDING		2,322,359,656		2,288,562,478	33,797,178-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,731,991	19	1,732,224	233
		SUBTOTAL FOR F/T SALARIED	19	1,731,991	19	1,732,224	233
03 UNSALARIED		031 UNSALARIED		34,674			34,674-
		SUBTOTAL FOR UNSALARIED		34,674			34,674-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,295			2,295-
		049 BACKPAY - PRIOR YEARS		523			523-
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		685			685-
		SUBTOTAL FOR ADD GRS PAY		5,503			5,503-
		SUBTOTAL FOR BUDGET CODE 0630	19	1,772,168	19	1,732,224	39,944-
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		304,220		216,662	87,558-
		SUBTOTAL FOR F/T SALARIED		304,220		216,662	87,558-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0631		412,000		324,442	87,558-
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	649,855	7	740,093	90,238
		SUBTOTAL FOR F/T SALARIED	7	649,855	7	740,093	90,238
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		22			22-
		045 HOLIDAY PAY		770			770-
		047 OVERTIME		915			915-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		91			91-
		SUBTOTAL FOR ADD GRS PAY		2,298			2,298-
		SUBTOTAL FOR BUDGET CODE 0632	7	652,153	7	740,093	87,940

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0633 Homelessness Prevention - OC							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0633							
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	628,276	8	642,446		14,170
SUBTOTAL FOR F/T SALARIED		8	628,276	8	642,446		14,170
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		437				437-
	043 SHIFT DIFFERENTIAL		53				53-
	045 HOLIDAY PAY		565				565-
	046 TERMINAL LEAVE		11,991				11,991-
	047 OVERTIME		1,107				1,107-
	057 BONUS PAYMENTS		500				500-
	061 SUPPER MONEY		17				17-
SUBTOTAL FOR ADD GRS PAY			14,670				14,670-
SUBTOTAL FOR BUDGET CODE 0634		8	642,946	8	642,446		500-
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	734,329	12	859,329	1	125,000
SUBTOTAL FOR F/T SALARIED		11	734,329	12	859,329	1	125,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		437				437-
	043 SHIFT DIFFERENTIAL		36				36-
	045 HOLIDAY PAY		757				757-
	047 OVERTIME		30,000				30,000-
	061 SUPPER MONEY		42				42-
SUBTOTAL FOR ADD GRS PAY			31,272				31,272-
SUBTOTAL FOR BUDGET CODE 0635		11	765,601	12	859,329	1	93,728
BUDGET CODE: 0636 VetConnectNYC							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0636							
BUDGET CODE: 0637 Veterans Employment Pay For Success							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0637							
TOTAL FOR			45	4,244,868	46	4,298,534	1 53,666
TOTAL FOR PERSONAL SERVICES			45	4,244,868	46	4,298,534	1 53,666

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	4,244,868	46	4,298,534	53,666
FINANCIAL PLAN SAVINGS	5-	321,514-	5-	192,514-	129,000
APPROPRIATION	40	3,923,354	41	4,106,020	182,666

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,511,354		3,781,578	270,224
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		412,000		324,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,923,354		4,106,020	182,666

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,715-107,532	2	85,624	171,247
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	120,000-120,000	1	120,000	120,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-176,000	3	158,667	476,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,914-111,914	1	111,914	111,914
95613	ASSISTANT COMMISSIONER (DCAS)	107,160-107,160	1	107,160	107,160
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
21744	CITY RESEARCH SCIENTIST	94,283- 94,283	1	94,283	94,283
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	62,215- 83,981	14	68,835	963,696
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362- 84,362	1	84,362	84,362
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,820-123,150	3	108,204	324,613
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
06405	MAYORAL OFFICE ASSISTANT	109,250-109,250	1	109,250	109,250
0668A	SPECIAL ASSISTANT (MA)-MGR	122,313-182,200	3	149,415	448,245
TOTAL FOR OBJECT 001			34		3,482,218

POSITION SCHEDULE FOR U/A 001			34		3,482,218
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		716,927
TOTAL FOR U/A 001			41		4,199,145

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,936			1,127,431	951,495
		110	FOOD & FORAGE SUPPLIES		23,375				23,375-
		199	DATA PROCESSING SUPPLIES		154,000			2,000	152,000-
		SUBTOTAL FOR SUPPLYS&MATL			353,311			1,129,431	776,120
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,735				3,735-
		332	PURCH DATA PROCESSING EQUIPT		31,781			7,000	24,781-
		337	BOOKS-OTHER		7,000			4,000	3,000-
		SUBTOTAL FOR PROPTY&EQUIP			42,516			11,000	31,516-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,708				91,708-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,780			16,780	
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			6,000	4,000
		403	OFFICE SERVICES		500				500-
		412	RENTALS OF MISC.EQUIP		9,838			5,000	4,838-
		417	ADVERTISING		2,500			2,000	500-
		858001	42G DATA PROCESSING SERVICES		789			789	
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,263			7,000	1,263-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000			10,000	5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,050				10,050-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,850			2,000	850-
		SUBTOTAL FOR OTHR SER&CHR			160,278			49,569	110,709-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500,000				1-
		608	MAINT & REP GENERAL	1	100,000				1-
		622	TEMPORARY SERVICES	1	414,005				1-
		633	TRANSPORTATION EXPENDITURES	1	5,000	1		10,000	5,000
		686	PROF SERV OTHER	1	153,056				1-
		SUBTOTAL FOR CNTRCTL SVCS		5	1,172,061	1		10,000	4-
70	FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		15,668				15,668-
		SUBTOTAL FOR FXD MIS CHGS			15,668				15,668-
SUBTOTAL FOR BUDGET CODE 0630				5	1,743,834	1		1,200,000	4-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0631 Central Administration-State							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000	3,000
		SUBTOTAL FOR BUDGET CODE 0631		3,000		3,000	
BUDGET CODE: 0636 VetConnectNYC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,581		195,752	179,171
		SUBTOTAL FOR OTHR SER&CHR		16,581		195,752	179,171
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		325,000			325,000-
		684 PROF SERV COMPUTER SERVICES	1	34,837	1	514,000	479,163
		SUBTOTAL FOR CNTRCTL SVCS	1	359,837	1	514,000	154,163
		SUBTOTAL FOR BUDGET CODE 0636	1	376,418	1	709,752	333,334
BUDGET CODE: 0637 Veterans Employment Pay For Success							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				125,000	125,000
		SUBTOTAL FOR OTHR SER&CHR				125,000	125,000
		SUBTOTAL FOR BUDGET CODE 0637				125,000	125,000
BUDGET CODE: 0639 Final Honors							
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,000			2,000-
		SUBTOTAL FOR SOCIAL SERV		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0639		2,000			2,000-
TOTAL FOR			6	2,125,252	2	2,037,752	4-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	2,125,252	2	2,037,752	4-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,277	2,125,252	17,569	2,037,752	87,500-
FINANCIAL PLAN SAVINGS		2,000-		4,991-	2,991-
APPROPRIATION		2,123,252		2,032,761	90,491-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,120,252		2,029,761	90,491-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,123,252		2,032,761	90,491-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	4,244,868	46	4,298,534	53,666
FINANCIAL PLAN SAVINGS	5-	321,514-	5-	192,514-	129,000
APPROPRIATION	40	3,923,354	41	4,106,020	182,666

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,511,354	3,781,578	270,224
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,923,354	4,106,020	182,666

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,277	2,125,252	17,569	2,037,752	87,500-
FINANCIAL PLAN SAVINGS		2,000-		4,991-	2,991-
APPROPRIATION		2,123,252		2,032,761	90,491-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,120,252		2,029,761	90,491-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,123,252		2,032,761	90,491-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	45	4,244,868	46	4,298,534	53,666
FINANCIAL PLAN SAVINGS	5-	321,514-	5-	192,514-	129,000
APPROPRIATION	40	3,923,354	41	4,106,020	182,666
OTPS					
TOTALS FOR OPERATING BUDGET		2,125,252		2,037,752	87,500-
FINANCIAL PLAN SAVINGS		2,000-		4,991-	2,991-
APPROPRIATION		2,123,252		2,032,761	90,491-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	45	6,370,120	46	6,336,286	33,834-
FINANCIAL PLAN SAVINGS	5-	323,514-	5-	197,505-	126,009
APPROPRIATION	40	6,046,606	41	6,138,781	92,175
FUNDING					
CITY		5,631,606		5,811,339	179,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		415,000		327,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,046,606		6,138,781	92,175

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694	
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		21,076		19,076	2,000-
		SUBTOTAL FOR BUDGET CODE 0407	4	251,770	4	249,770	2,000-
		TOTAL FOR	4	251,770	4	249,770	2,000-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588	
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306	
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361	
		043 SHIFT DIFFERENTIAL		76,965		76,965	
		045 HOLIDAY PAY		18,334		18,334	
		047 OVERTIME		120,038		120,038	
		057 BONUS PAYMENTS		13,000			13,000-
		061 SUPPER MONEY		777		777	
		SUBTOTAL FOR ADD GRS PAY		267,475		254,475	13,000-
		SUBTOTAL FOR BUDGET CODE 0516	37	2,373,781	37	2,360,781	13,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742			
		SUBTOTAL FOR F/T SALARIED	3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		2,759		2,259			500-
		SUBTOTAL FOR BUDGET CODE 0520	3	221,501	3	221,001			500-
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
		SUBTOTAL FOR F/T SALARIED	77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		057 BONUS PAYMENTS		5,000					5,000-
		061 SUPPER MONEY		66		66			
		SUBTOTAL FOR ADD GRS PAY		223,140		218,140			5,000-
		SUBTOTAL FOR BUDGET CODE 0525	77	4,604,212	77	4,599,212			5,000-
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
		SUBTOTAL FOR F/T SALARIED	179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
		SUBTOTAL FOR ADD GRS PAY		197,782		197,782			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745		
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13	976,883		
SUBTOTAL FOR F/T SALARIED			13	976,883	13	976,883		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		043 SHIFT DIFFERENTIAL		43,863		43,863		
		045 HOLIDAY PAY		8,204		8,204		
		046 TERMINAL LEAVE		7,083		7,083		
		047 OVERTIME		11,367		11,367		
		057 BONUS PAYMENTS		1,000				1,000-
		061 SUPPER MONEY		55		55		
SUBTOTAL FOR ADD GRS PAY				73,172		72,172		1,000-
SUBTOTAL FOR BUDGET CODE 0531			13	1,050,055	13	1,049,055		1,000-
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12	766,425		
SUBTOTAL FOR F/T SALARIED			12	766,425	12	766,425		
03 UNSALARIED		031 UNSALARIED		118,890		118,890		
SUBTOTAL FOR UNSALARIED				118,890		118,890		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		74,012		74,012		
		043 SHIFT DIFFERENTIAL		4,288		4,288		
		045 HOLIDAY PAY		4,459		4,459		
		047 OVERTIME		15,166		15,166		
		061 SUPPER MONEY		90		90		
SUBTOTAL FOR ADD GRS PAY				100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604			12	985,501	12	985,501		
BUDGET CODE: 0610 INDEPENDENT LIVING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,147	7	438,147		
SUBTOTAL FOR F/T SALARIED			7	438,147	7	438,147		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		45,202		45,202			
		047 OVERTIME		25,445		25,445			
		057 BONUS PAYMENTS		4,500					4,500-
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		79,498		74,998			4,500-
		SUBTOTAL FOR BUDGET CODE 0610	7	517,645	7	513,145			4,500-
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768			
		SUBTOTAL FOR F/T SALARIED	122	8,614,768	122	8,614,768			
03 UNSALARIED		031 UNSALARIED		126,759		126,759			
		SUBTOTAL FOR UNSALARIED		126,759		126,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465			
		047 OVERTIME		21,253		21,253			
		SUBTOTAL FOR ADD GRS PAY		88,718		88,718			
		SUBTOTAL FOR BUDGET CODE 0612	122	8,830,245	122	8,830,245			
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971			
		SUBTOTAL FOR F/T SALARIED	20	1,151,971	20	1,151,971			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527			
		042 LONGEVITY DIFFERENTIAL		103,015		103,015			
		047 OVERTIME		73,880		73,880			
		061 SUPPER MONEY		227		227			
		SUBTOTAL FOR ADD GRS PAY		179,649		179,649			
		SUBTOTAL FOR BUDGET CODE 0623	20	1,331,620	20	1,331,620			
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332			
		SUBTOTAL FOR F/T SALARIED	72	4,174,332	72	4,174,332			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717			
		042 LONGEVITY DIFFERENTIAL		148,035		148,035			
		046 TERMINAL LEAVE		1,888		1,888			
		047 OVERTIME		123,698		123,698			
		057 BONUS PAYMENTS		3,000				3,000-	
		061 SUPPER MONEY		1,757		1,757			
		SUBTOTAL FOR ADD GRS PAY		282,095		279,095		3,000-	
		SUBTOTAL FOR BUDGET CODE 0660	72	4,456,427	72	4,453,427		3,000-	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588			
		SUBTOTAL FOR F/T SALARIED	19	1,093,588	19	1,093,588			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899			
		042 LONGEVITY DIFFERENTIAL		88,889		88,889			
		045 HOLIDAY PAY		88		88			
		047 OVERTIME		28,349		28,349			
		061 SUPPER MONEY		43		43			
		SUBTOTAL FOR ADD GRS PAY		119,268		119,268			
		SUBTOTAL FOR BUDGET CODE 0661	19	1,212,856	19	1,212,856			
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617			
		SUBTOTAL FOR F/T SALARIED	19	838,617	19	838,617			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793			
		042 LONGEVITY DIFFERENTIAL		813,840		813,840			
		045 HOLIDAY PAY		89		89			
		047 OVERTIME		102,977		102,977			
		061 SUPPER MONEY		1,842		1,842			
		SUBTOTAL FOR ADD GRS PAY		928,541		928,541			
		SUBTOTAL FOR BUDGET CODE 0665	19	1,767,158	19	1,767,158			
BUDGET CODE: 0673 CASE MONITORING & COMPLIANCE- FPS									
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					500				500-
SUBTOTAL FOR BUDGET CODE 0673					500				500-
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768			
SUBTOTAL FOR F/T SALARIED				4	307,768	4	307,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293			
		047 OVERTIME		44,591		44,591			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY					125,918		125,918		
SUBTOTAL FOR BUDGET CODE 0675				4	433,686	4	433,686		
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED				46	3,327,271	46	3,327,271		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
		057 BONUS PAYMENTS		1,500					1,500-
SUBTOTAL FOR ADD GRS PAY					49,954		48,454		1,500-
SUBTOTAL FOR BUDGET CODE 0691				46	3,377,225	46	3,375,725		1,500-
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259			
SUBTOTAL FOR F/T SALARIED				22	1,240,259	22	1,240,259		
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701			
SUBTOTAL FOR UNSALARIED					1,965,701		1,965,701		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		51,923		51,923			
		043 SHIFT DIFFERENTIAL		111,299		111,299			
		045 HOLIDAY PAY		35,118		35,118			
		046 TERMINAL LEAVE		5,139		5,139			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
		SUBTOTAL FOR ADD GRS PAY		372,998		372,998	
		SUBTOTAL FOR BUDGET CODE 2516	22	3,578,958	22	3,578,958	
		TOTAL FOR FOSTER CARE SERVICES	712	51,728,703	712	51,699,703	29,000-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027	
		SUBTOTAL FOR F/T SALARIED	11	1,083,027	11	1,083,027	
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		6,393		5,893	500-
		SUBTOTAL FOR BUDGET CODE 0500	11	1,089,420	11	1,088,920	500-
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1,766	94,096,077	1,766	94,096,077	
		SUBTOTAL FOR F/T SALARIED	1,766	94,096,077	1,766	94,096,077	
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		697,780		1,002,301	304,521
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		057 BONUS PAYMENTS		141,000			141,000-
		061 SUPPER MONEY		213,759		213,759	
		SUBTOTAL FOR ADD GRS PAY		12,229,603		12,393,124	163,521
		SUBTOTAL FOR BUDGET CODE 0502	1,766	106,325,680	1,766	106,489,201	163,521
			1018				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	
		SUBTOTAL FOR F/T SALARIED	718	39,248,197	718	39,248,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		057 BONUS PAYMENTS		31,500			31,500-
		061 SUPPER MONEY		41,461		41,461	
		SUBTOTAL FOR ADD GRS PAY		2,832,161		2,800,661	31,500-
		SUBTOTAL FOR BUDGET CODE 0503	718	42,080,358	718	42,048,858	31,500-
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308	
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32	1,700,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165	
		043 SHIFT DIFFERENTIAL		5,364		5,364	
		045 HOLIDAY PAY		199		199	
		046 TERMINAL LEAVE		7,536		7,536	
		047 OVERTIME		135,046		135,046	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		2,649		2,649	
		SUBTOTAL FOR ADD GRS PAY		243,459		241,959	1,500-
		SUBTOTAL FOR BUDGET CODE 0504	32	1,943,767	32	1,942,267	1,500-
BUDGET CODE: 0505 FIELD OFFICE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781	
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246	13,274,781	
03 UNSALARIED		031 UNSALARIED		85,465		85,465	
		SUBTOTAL FOR UNSALARIED		85,465		85,465	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		057 BONUS PAYMENTS		8,000				8,000-	
		061 SUPPER MONEY		5,989		5,989			
		SUBTOTAL FOR ADD GRS PAY		1,215,671		1,207,671		8,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
		SUBTOTAL FOR FRINGE BENES		1,269		1,269			
		SUBTOTAL FOR BUDGET CODE 0505	246	14,577,186	246	14,569,186		8,000-	
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866			
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264	13,823,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091			
		043 SHIFT DIFFERENTIAL		481,511		481,511			
		045 HOLIDAY PAY		63,624		63,624			
		046 TERMINAL LEAVE		28,486		28,486			
		047 OVERTIME		534,047		534,047			
		057 BONUS PAYMENTS		6,000				6,000-	
		061 SUPPER MONEY		4,494		4,494			
		SUBTOTAL FOR ADD GRS PAY		1,466,253		1,460,253		6,000-	
		SUBTOTAL FOR BUDGET CODE 0506	264	15,290,119	264	15,284,119		6,000-	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117			
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470			
		042 LONGEVITY DIFFERENTIAL		182,082		182,082			
		043 SHIFT DIFFERENTIAL		20,987		20,987			
		045 HOLIDAY PAY		2,443		2,443			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		057 BONUS PAYMENTS		5,500			5,500-
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		573,395		567,895	5,500-
		SUBTOTAL FOR BUDGET CODE 0507	91	5,530,512	91	5,525,012	5,500-
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902	
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		4,805		4,805	
		047 OVERTIME		725		725	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		36		36	
		SUBTOTAL FOR ADD GRS PAY		8,196		7,696	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30	
		SUBTOTAL FOR AMT TO SCHED		30		30	
		SUBTOTAL FOR BUDGET CODE 0511	7	525,128	7	524,628	500-
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203	
03	UN SALARIED	031 UN SALARIED		114,556		114,556	
SUBTOTAL FOR UN SALARIED				114,556		114,556	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300	
		042 LONGEVITY DIFFERENTIAL		30,519		30,519	
		047 OVERTIME		279		279	
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				34,123		34,123	
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882	
BUDGET CODE: 0518 PROTECTION AGENTS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621	
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621	
04	ADD GRS PAY	047 OVERTIME		50,000		50,000	
		057 BONUS PAYMENTS		1,000		1,000	1,000-
SUBTOTAL FOR ADD GRS PAY				51,000		50,000	1,000-
SUBTOTAL FOR BUDGET CODE 0518			131	7,676,621	131	7,675,621	1,000-
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
		042 LONGEVITY DIFFERENTIAL		5,642		5,642	
		057 BONUS PAYMENTS		1,000		1,000	1,000-
SUBTOTAL FOR ADD GRS PAY				8,559		7,559	1,000-
SUBTOTAL FOR BUDGET CODE 0522			19	1,669,949	19	1,668,949	1,000-
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	690,045	8	690,045	
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 0523	8	690,545	8	690,045			500-
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382			
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			
		047 OVERTIME		5,650		5,650			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		124		124			
		SUBTOTAL FOR ADD GRS PAY		103,951		102,951			1,000-
		SUBTOTAL FOR BUDGET CODE 0527	15	1,067,061	15	1,066,061			1,000-
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869			
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		7,808		7,808		
		045 HOLIDAY PAY		2,296		2,296		
		047 OVERTIME		2,590		2,590		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		91		91		
		SUBTOTAL FOR ADD GRS PAY		24,952		24,452		500-
		SUBTOTAL FOR BUDGET CODE 0540	3	181,821	3	181,321		500-
BUDGET CODE: 0555 Central Leave of Absence & Accommodation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000		
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762		
		043 SHIFT DIFFERENTIAL		5,294		5,294		
		045 HOLIDAY PAY		1,017		1,017		
		046 TERMINAL LEAVE		34,256		34,256		
		047 OVERTIME		15,688		15,688		
		057 BONUS PAYMENTS		5,000				5,000-
		061 SUPPER MONEY		781		781		
		SUBTOTAL FOR ADD GRS PAY		192,798		187,798		5,000-
		SUBTOTAL FOR BUDGET CODE 0555	30	1,692,798	30	1,687,798		5,000-
BUDGET CODE: 0556 Central Accommodations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998		
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563		
		043 SHIFT DIFFERENTIAL		1,896		1,896		
		045 HOLIDAY PAY		299		299		
		046 TERMINAL LEAVE		5,976		5,976		
		047 OVERTIME		29,034		29,034		
		057 BONUS PAYMENTS		5,000				5,000-
		061 SUPPER MONEY		1,232		1,232		
		SUBTOTAL FOR ADD GRS PAY		112,000		107,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0556	30	1,611,998	30	1,606,998		5,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0557 CENTRAL ASSIGNMENTS								
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0557		1,500				1,500-
BUDGET CODE: 0561 QUALITY ASSURANCE - CHILD PROTECTION								
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0561		1,000				1,000-
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570		
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570		
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579		
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228		
		043 SHIFT DIFFERENTIAL		23,749		23,749		
		045 HOLIDAY PAY		4,244		4,244		
		047 OVERTIME		78,706		78,706		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		983		983		
		SUBTOTAL FOR ADD GRS PAY		196,410		195,910		500-
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,989	22	1,816,489		500-
TOTAL FOR PROTECTIVE SERVICES			3,489	210,398,375	3,489	210,491,396		93,021

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0408 FAMILY ASSESSMENT PROGRAM (FAP)									
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 0408		1,500				1,500-	
BUDGET CODE: 0409 YOUTH JUSTICE PROGRAMS (YJP)									
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 0409		1,500				1,500-	
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			
		047 OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860			
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974			
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128			
		043 SHIFT DIFFERENTIAL		36		36			
		047 OVERTIME		7,125		7,125			
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		107,814		107,314		500-	
		SUBTOTAL FOR BUDGET CODE 0510	14	889,997	14	889,497		500-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838	
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,705	
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
		SUBTOTAL FOR ADD GRS PAY		735		735	
		SUBTOTAL FOR BUDGET CODE 0600	17	1,491,440	17	1,491,440	
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
		SUBTOTAL FOR F/T SALARIED	2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
		SUBTOTAL FOR ADD GRS PAY		268,519		268,519	
		SUBTOTAL FOR BUDGET CODE 0670	2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
		SUBTOTAL FOR F/T SALARIED	59	4,061,105	59	4,061,105	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553	
SUBTOTAL FOR F/T SALARIED			33	2,051,553	33	2,051,553	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 0672			33	2,053,553	33	2,051,553	2,000-
BUDGET CODE: 0674 CASE MONITORING & COMPLIANCE- FSS							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0674				500			500-
BUDGET CODE: 0678 REFERRAL MANAGEMENT UNIT							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0678				500			500-
TOTAL FOR PREVENTIVE SERVICES			199	13,680,531	199	13,674,031	6,500-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,469,337	17	1,474,638	5,301
SUBTOTAL FOR F/T SALARIED			17	1,469,337	17	1,474,638	5,301
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0104			17	1,470,337	17	1,474,638	4,301
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721	
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
SUBTOTAL FOR UNSALARIED				2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				10,939		10,939	
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967	
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,967	
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		372,319		372,319	
		047 OVERTIME		386,214		386,214	
		057 BONUS PAYMENTS		4,500			4,500-
		061 SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				785,989		781,489	4,500-
SUBTOTAL FOR BUDGET CODE 0403			113	7,410,939	113	7,406,439	4,500-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255	
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255	
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
SUBTOTAL FOR UNSALARIED				103,942		103,942	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191		
		042 LONGEVITY DIFFERENTIAL		413,872		413,872		
		047 OVERTIME		563,419		563,419		
		057 BONUS PAYMENTS		3,000				3,000-
		061 SUPPER MONEY		6,298		6,298		
		SUBTOTAL FOR ADD GRS PAY		1,013,780		1,010,780		3,000-
		SUBTOTAL FOR BUDGET CODE 0404	269	18,921,977	269	18,918,977		3,000-
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598		
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598		
03 UNSALARIED		031 UNSALARIED		1,397		1,397		
		SUBTOTAL FOR UNSALARIED		1,397		1,397		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560		
		047 OVERTIME		3,001		3,001		
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561		
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556		
BUDGET CODE: 0580 CHILD WELFARE PROGRAMS (CWP)								
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 0580		500				500-
BUDGET CODE: 0582 FAMILY TEAM CONFERENCING (FTC)								
04 ADD GRS PAY		057 BONUS PAYMENTS		6,500				6,500-
		SUBTOTAL FOR ADD GRS PAY		6,500				6,500-
		SUBTOTAL FOR BUDGET CODE 0582		6,500				6,500-
		TOTAL FOR CHILD WELFARE SUPPORT	552	37,221,256	552	37,211,057		10,199-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PERSONAL SERVICES			4,956	313,280,635	4,956	313,325,957	45,322

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,956	313,280,635	4,956	313,325,957	45,322
FINANCIAL PLAN SAVINGS		30,772,863		42,776,522	12,003,659
APPROPRIATION	4,956	344,053,498	4,956	356,102,479	12,048,981

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,323,999		52,890,542	3,566,543
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		139,042,991		146,060,592	7,017,601
FEDERAL - C.D.					
FEDERAL - OTHER		155,686,508		157,151,345	1,464,837
INTRA-CITY SALES					
 TOTAL		 344,053,498		 356,102,479	 12,048,981

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-104,469	2	98,016	196,032
90235	*SENIOR COOK	44,955- 44,955	1	44,955	44,955
1002C	ADM MANAGER-NON-MGRL	73,049- 94,726	19	75,417	1,432,924
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,194-107,993	11	85,319	938,505
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,385-103,680	2	98,033	196,065
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000- 99,823	3	89,941	269,823
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	106,887-201,450	34	137,192	4,664,526
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,241-135,925	116	98,836	11,465,013
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	142,336-149,094	2	145,715	291,430
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	104,364-104,364	1	104,364	104,364
10026	ADMINISTRATIVE STAFF ANALYST	142,273-142,273	1	142,273	142,273
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418- 93,418	1	93,418	93,418
30087	AGENCY ATTORNEY	72,712-117,115	123	90,967	11,188,915
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	57	71,757	4,090,149
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	139,100-139,100	1	139,100	139,100
12627	ASSOCIATE STAFF ANALYST	81,797-104,021	4	88,070	352,279
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	70,164- 70,164	1	70,164	70,164
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	47,705- 48,030	8	47,769	382,154
52408	CHILD AND FAMILY SPECIALIST	73,027- 93,313	184	86,512	15,918,135
52366	CHILD PROTECTIVE SPECIALIST	50,757- 80,666	2,056	59,165	121,642,648
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	506	82,447	41,718,315
52369	CHILD WELFARE SPECIALIST	51,999- 79,816	142	59,839	8,497,155
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392-101,598	87	78,938	6,867,600
53047	CITY MEDICAL DIRECTOR	199,422-225,591	3	208,415	625,245
21744	CITY RESEARCH SCIENTIST	86,830-112,500	8	99,885	799,083
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 58,019	74	42,913	3,175,535
56056	COMMUNITY ASSISTANT	37,398- 41,994	6	38,545	231,272
56057	COMMUNITY ASSOCIATE	38,333- 62,148	20	46,360	927,209
56058	COMMUNITY COORDINATOR	54,100- 87,996	144	67,081	9,659,718
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,989- 89,989	1	89,989	89,989
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 63,691	91	47,239	4,298,708
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 68,756	7	58,129	406,906
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	198,065-198,065	1	198,065	198,065
10136	DEPUTY DIRECTOR OF ADMINISTRATION	110,000-110,000	1	110,000	110,000
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	145,000-145,000	1	145,000	145,000
95680	DEPUTY GENERAL COUNSEL (HRA)	172,919-172,919	1	172,919	172,919
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	108,622-108,622	1	108,622	108,622
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	234	110,110	25,765,657
95005	EXECUTIVE AGENCY COUNSEL	120,000-198,066	39	139,293	5,432,434

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	43,253- 64,135	12	47,511	570,130
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,316- 83,153	91	59,480	5,412,707
52416	PROGRAM EVALUATOR (ACS)	66,442- 97,375	49	80,803	3,959,359
52368	PROTECTION AGENT (ACS)	66,809- 91,912	135	68,717	9,276,739
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
10252	SECRETARY	41,848- 46,019	2	43,934	87,867
95076	SENIOR ADVISOR FOR INVESTIGATIONS (ACS)	154,905-154,905	1	154,905	154,905
70810	SPECIAL OFFICER	35,985- 35,985	1	35,985	35,985
12626	STAFF ANALYST	73,849- 84,634	2	79,242	158,483
50910	STAFF NURSE	84,744- 87,865	13	85,267	1,108,476
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	6	69,214	415,283
50960	SUPERVISOR OF NURSES	91,003-103,932	6	95,746	574,476
52287	YOUTH DEVELOPMENT SPECIALIST	47,705- 60,036	7	57,664	403,649
TOTAL FOR OBJECT 001			4,328		305,570,207

POSITION SCHEDULE FOR U/A 001			4,328		305,570,207
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			628		44,338,745
TOTAL FOR U/A 001			4,956		349,908,952

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: CV03 Coronavirus OTPS - DOJ CESF										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			698,891					698,891-
	SUBTOTAL FOR PROPTY&EQUIP				698,891					698,891-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			209,214					209,214-
		624 CLEANING SERVICES			7,807					7,807-
		643 CHILD WELFARE SERVICES		1	475,583		1-			475,583-
	SUBTOTAL FOR CNTRCTL SVCS			1	692,604		1-			692,604-
	SUBTOTAL FOR BUDGET CODE CV03			1	1,391,495		1-			1,391,495-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			275,000			275,000		
		100 SUPPLIES + MATERIALS - GENERAL			342,906			342,906		
	SUBTOTAL FOR SUPPLYS&MATL				617,906			617,906		
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL			489,251			489,251		
	SUBTOTAL FOR OTHR SER&CHR				489,251			489,251		
	SUBTOTAL FOR BUDGET CODE 3000				1,107,157			1,107,157		
BUDGET CODE: 3300 PS Administrative Expenses										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			20,000		
	SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000		
40	OTHR SER&CHR	417 ADVERTISING			20,000			20,000		
	SUBTOTAL FOR OTHR SER&CHR				20,000			20,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,735,322			1,659,323		75,999-
	SUBTOTAL FOR CNTRCTL SVCS				1,735,322			1,659,323		75,999-
	SUBTOTAL FOR BUDGET CODE 3300				1,775,322			1,699,323		75,999-
BUDGET CODE: 4400 HHS CONNECT										
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL			1,571,796			1,571,796		
		858001 40X CONTRACTUAL SERVICES-GENERAL			810,000			810,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		41,800		41,800		
		SUBTOTAL FOR OTHR SER&CHR		2,423,596		2,423,596		
		SUBTOTAL FOR BUDGET CODE 4400		2,423,596		2,423,596		
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		856001 10F MOTOR VEHICLE FUEL		170,000		170,000		
		100 SUPPLIES + MATERIALS - GENERAL		190,521		332,000		141,479
		101 PRINTING SUPPLIES				74,071		74,071
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,500		12,500		9,000-
		117 POSTAGE		514,487		514,487		
		169 MAINTENANCE SUPPLIES				8,291		8,291
		199 DATA PROCESSING SUPPLIES				16,868		16,868
		SUBTOTAL FOR SUPPLYS&MATL		901,508		1,133,217		231,709
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,626		4,626
		302 TELECOMMUNICATIONS EQUIPMENT				19,623		19,623
		305 MOTOR VEHICLES				213,714		213,714
		314 OFFICE FURITURE		120,000		120,000		
		315 OFFICE EQUIPMENT				10,947		10,947
		332 PURCH DATA PROCESSING EQUIPT				7,037		7,037
		337 BOOKS-OTHER		1,895		1,895		
		SUBTOTAL FOR PROPTY&EQUIP		121,895		377,842		255,947
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755		
		412 RENTALS OF MISC.EQUIP				15,810		15,810
		413 RENTAL-DATA PROCESSING EQUIP		411,581		181,000		230,581-
		423 HEAT LIGHT & POWER		11,345		11,345		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		147,000		142,000
		454 OVERNIGHT TRVL EXP-SPECIAL		33,657		38,657		5,000
		SUBTOTAL FOR OTHR SER&CHR		463,338		395,567		67,771-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		782,030		643,180		138,850-
		608 MAINT & REP GENERAL				15,000		15,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,309		6,309
		615 PRINTING CONTRACTS	2	231,520	2	241,520		10,000
		622 TEMPORARY SERVICES		435,971		435,971		
		624 CLEANING SERVICES				109,940		109,940
		SUBTOTAL FOR CNTRCTL SVCS	2	1,449,521	2	1,451,920		2,399

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			67,000					67,000-
		SUBTOTAL FOR FXD MIS CHGS			67,000					67,000-
		SUBTOTAL FOR BUDGET CODE 6400	2		3,003,262	2		3,358,546		355,284
BUDGET CODE: 6500 FACILITY SERVICES										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL			3					3-
		169 MAINTENANCE SUPPLIES			715,000			511,471		203,529-
		SUBTOTAL FOR SUPPLYS&MATL			730,003			526,471		203,532-
30 PROPTY&EQUIP		314 OFFICE FURITURE			140,000			140,000		
		319 SECURITY EQUIPMENT			255,000			242,000		13,000-
		SUBTOTAL FOR PROPTY&EQUIP			395,000			382,000		13,000-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL								
	836001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			473,428			473,428		
		400 CONTRACTUAL SERVICES-GENERAL			4,803,952			5,803,852		999,900
		SUBTOTAL FOR OTHR SER&CHR			5,277,380			6,277,280		999,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22		862,900	22		292,627		570,273-
		608 MAINT & REP GENERAL	16		3,715,923	16		2,665,247		1,050,676-
		619 SECURITY SERVICES	6		7,015,773	6		7,566,260		550,487
		624 CLEANING SERVICES	11		4,195,985	11		3,351,023		844,962-
		671 TRAINING PRGM CITY EMPLOYEES			27,487			21,244		6,243-
		SUBTOTAL FOR CNTRCTL SVCS	55		15,818,068	55		13,896,401		1,921,667-
		SUBTOTAL FOR BUDGET CODE 6500	55		22,220,451	55		21,082,152		1,138,299-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS										
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			92,862			86,862		6,000-
		SUBTOTAL FOR SUPPLYS&MATL			97,862			91,862		6,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE			181,790			181,790		
		315 OFFICE EQUIPMENT			10,749			10,749		
		SUBTOTAL FOR PROPTY&EQUIP			192,539			192,539		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,632,431		5,628,827	3,604-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000	
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X CONTRACTUAL SERVICES-GENERAL		14,700		14,700	
	125001	40X CONTRACTUAL SERVICES-GENERAL		165,251		165,251	
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		5,438,856			5,438,856-
	414	RENTALS - LAND BLDGS & STRUCTS		61,676,415		62,072,283	395,868
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000	
	453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753	
	499	OTHER EXPENSES - GENERAL		100		100	
	SUBTOTAL FOR OTHR SER&CHR			73,836,251		68,789,659	5,046,592-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,092,449		5,092,449	
	622	TEMPORARY SERVICES	1	9,000	1	15,000	6,000
	676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
	682	PROF SERV LEGAL SERVICES	4	131,475	4	131,475	
	684	PROF SERV COMPUTER SERVICES	2	230,035	2	230,035	
	686	PROF SERV OTHER	1	93,433	1	93,433	
	SUBTOTAL FOR CNTRCTL SVCS		9	5,566,392	9	5,572,392	6,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000	
		794 TRAINING CITY EMPLOYEES		349		349	
	SUBTOTAL FOR FXD MIS CHGS			80,349		80,349	
	SUBTOTAL FOR BUDGET CODE 6622		9	79,773,393	9	74,726,801	5,046,592-
BUDGET CODE: 6623 ACS	COMMISSIONER AOTPS						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,322		32,322	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					32,322		32,322		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900			
SUBTOTAL FOR OTHR SER&CHR					23,900		23,900		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		116,944		181,944			65,000
SUBTOTAL FOR CNTRCTL SVCS					116,944		181,944		65,000
SUBTOTAL FOR BUDGET CODE 6623					173,166		238,166		65,000
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,500		13,500			5,000-
		110 FOOD & FORAGE SUPPLIES		7,400		7,400			
SUBTOTAL FOR SUPPLYS&MATL					25,900		20,900		5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		242,917		247,917			5,000
SUBTOTAL FOR CNTRCTL SVCS					242,917		247,917		5,000
SUBTOTAL FOR BUDGET CODE 6624					268,817		268,817		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500			
		110 FOOD & FORAGE SUPPLIES		2,700		2,700			
SUBTOTAL FOR SUPPLYS&MATL					11,200		11,200		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		1,288,299			1,138,299
SUBTOTAL FOR CNTRCTL SVCS					150,000		1,288,299		1,138,299
SUBTOTAL FOR BUDGET CODE 6625					161,200		1,299,499		1,138,299
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,000		58,000			
		110 FOOD & FORAGE SUPPLIES		28,000		28,000			
SUBTOTAL FOR SUPPLYS&MATL					86,000		86,000		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000			
SUBTOTAL FOR OTHR SER&CHR					35,000		35,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6626					121,000			121,000	
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500			7,500	
		110	FOOD & FORAGE SUPPLIES		5,300			5,300	
SUBTOTAL FOR SUPPLYS&MATL					12,800			12,800	
SUBTOTAL FOR BUDGET CODE 6627					12,800			12,800	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
		110	FOOD & FORAGE SUPPLIES		7,400			7,400	
SUBTOTAL FOR SUPPLYS&MATL					32,400			32,400	
SUBTOTAL FOR BUDGET CODE 6628					32,400			32,400	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,000			17,000	
		110	FOOD & FORAGE SUPPLIES		11,400			11,400	
SUBTOTAL FOR SUPPLYS&MATL					28,400			28,400	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000			150,000	
SUBTOTAL FOR CNTRCTL SVCS					150,000			150,000	
SUBTOTAL FOR BUDGET CODE 6629					178,400			178,400	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,000			23,000	
		110	FOOD & FORAGE SUPPLIES		9,300			9,300	
SUBTOTAL FOR SUPPLYS&MATL					32,300			32,300	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000	
SUBTOTAL FOR BUDGET CODE 6630					37,300			37,300	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,558			15,558	
		110	FOOD & FORAGE SUPPLIES		5,300			5,300	
	SUBTOTAL FOR SUPPLYS&MATL				20,858			20,858	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
	SUBTOTAL FOR OTHR SER&CHR				4,000			4,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000			4,000	
	SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000	
	SUBTOTAL FOR BUDGET CODE 6632				28,858			28,858	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		93,204				93,204-
	SUBTOTAL FOR PROPTY&EQUIP				93,204				93,204-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,235,468			4,186,338	49,130-
		001	40X CONTRACTUAL SERVICES-GENERAL						
		002001	40X CONTRACTUAL SERVICES-GENERAL		620,083			620,083	
		017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		264,660				264,660-
		069001	40X CONTRACTUAL SERVICES-GENERAL		655,165			655,165	
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,604,504			2,055,576	548,928-
		400	CONTRACTUAL SERVICES-GENERAL					1,900,000	1,900,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,200				7,200-
		413	RENTAL-DATA PROCESSING EQUIP		1,200,000			1,400,000	200,000
		858001	42G DATA PROCESSING SERVICES		533,117			533,117	
	SUBTOTAL FOR OTHR SER&CHR				10,120,197			11,350,279	1,230,082
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,880,648			1,990,192	2,890,456-
		613	DATA PROCESSING EQUIPMENT	3	4,788,689	3		5,342,000	553,311
		671	TRAINING PRGM CITY EMPLOYEES	1	19,090	1		200,000	180,910
		684	PROF SERV COMPUTER SERVICES	18	3,980,643	18		5,000,000	1,019,357
	SUBTOTAL FOR CNTRCTL SVCS			22	13,669,070	22		12,532,192	1,136,878-
	SUBTOTAL FOR BUDGET CODE 6633			22	23,882,471	22		23,882,471	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500			3,500	
		110	FOOD & FORAGE SUPPLIES		2,100			2,100	
		SUBTOTAL FOR SUPPLYS&MATL			5,600			5,600	
		SUBTOTAL FOR BUDGET CODE 6635			5,600			5,600	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000			7,000	
		SUBTOTAL FOR SUPPLYS&MATL			7,000			7,000	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,800			2,800	
		SUBTOTAL FOR OTHR SER&CHR			2,800			2,800	
		SUBTOTAL FOR BUDGET CODE 6636			9,800			9,800	
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 6637			5,000			5,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500			500	
		110	FOOD & FORAGE SUPPLIES		300			300	
		SUBTOTAL FOR SUPPLYS&MATL			800			800	
		SUBTOTAL FOR BUDGET CODE 6638			800			800	
BUDGET CODE: 6641 FIRST DEPUTY AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000	
		110	FOOD & FORAGE SUPPLIES		1,700			1,700	
		SUBTOTAL FOR SUPPLYS&MATL			5,700			5,700	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		160,000			160,000	
		SUBTOTAL FOR CNTRCTL SVCS			160,000			160,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6641				165,700		165,700	
BUDGET CODE: 6642 ACS EVENTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,336		54,336	
SUBTOTAL FOR CNTRCTL SVCS				54,336		54,336	
SUBTOTAL FOR BUDGET CODE 6642				54,336		54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000	
		110 FOOD & FORAGE SUPPLIES		6,200		6,200	
SUBTOTAL FOR SUPPLYS&MATL				27,200		27,200	
SUBTOTAL FOR BUDGET CODE 6643				27,200		27,200	
BUDGET CODE: 6667 INTRA-CITY							
40	OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY							
40	OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION			89	136,859,524	88	130,765,722	1- 6,093,802-
TOTAL FOR OTHER THAN PERSONAL SERVICES			89	136,859,524	88	130,765,722	1- 6,093,802-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,290,481	136,860,616	18,357,159	130,766,814	6,093,802-
FINANCIAL PLAN SAVINGS		3,820,959-		4,454,559-	633,600-
APPROPRIATION		133,039,657		126,312,255	6,727,402-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,858,261		24,099,669	5,758,592-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		42,744,851		43,081,980	337,129
FEDERAL - C.D.					
FEDERAL - OTHER		60,425,546		59,130,606	1,294,940-
INTRA-CITY SALES		10,999			10,999-
 TOTAL		 133,039,657		 126,312,255	 6,727,402-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293		
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319		
		042 LONGEVITY DIFFERENTIAL		192,047		192,047		
		045 HOLIDAY PAY		254		254		
		047 OVERTIME		94,382		94,382		
		061 SUPPER MONEY		380		380		
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382		
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675		
BUDGET CODE: 0346 CHILD CARE - SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	7,780,436	100	7,780,436		
		SUBTOTAL FOR F/T SALARIED	100	7,780,436	100	7,780,436		
03 UNSALARIED		031 UNSALARIED		11,238		11,238		
		SUBTOTAL FOR UNSALARIED		11,238		11,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436		
		042 LONGEVITY DIFFERENTIAL		122,933		122,933		
		046 TERMINAL LEAVE		44,625		44,625		
		047 OVERTIME		173,117		173,117		
		057 BONUS PAYMENTS		1,500				1,500-
		061 SUPPER MONEY		1,766		1,766		
		SUBTOTAL FOR ADD GRS PAY		355,377		353,877		1,500-
		SUBTOTAL FOR BUDGET CODE 0346	100	8,147,051	100	8,145,551		1,500-
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339		
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131	6,271,339		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087		
		042 LONGEVITY DIFFERENTIAL		265,989		265,989		
		047 OVERTIME		123,320		123,320		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		5,138		5,138	
		SUBTOTAL FOR ADD GRS PAY		426,534		424,534	2,000-
		SUBTOTAL FOR BUDGET CODE 0347	131	6,697,873	131	6,695,873	2,000-
BUDGET CODE: 0363 HEADSTART MIS							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0363		500			500-
		TOTAL FOR CHILD CARE SERVICES	232	15,173,099	232	15,169,099	4,000-
		TOTAL FOR HEADSTART and DAYCARE-PS	232	15,173,099	232	15,169,099	4,000-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232	15,173,099	232	15,169,099	4,000-
FINANCIAL PLAN SAVINGS	2-	222,561	2-	224,197	1,636
APPROPRIATION	230	15,395,660	230	15,393,296	2,364-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,197,754		12,194,520	3,234-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,835,754		2,836,461	707
FEDERAL - C.D.					
FEDERAL - OTHER		362,152		362,315	163
INTRA-CITY SALES					
 TOTAL		 15,395,660		 15,393,296	 2,364-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 85,748	5	78,059	390,296
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,700-180,250	3	149,317	447,950
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,192-104,200	11	93,714	1,030,851
10026	ADMINISTRATIVE STAFF ANALYST	138,737-192,645	3	158,181	474,542
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,417-101,420	2	95,919	191,837
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539- 94,953	2	88,746	177,492
12627	ASSOCIATE STAFF ANALYST	81,203-103,821	7	91,118	637,823
52304	CASEWORKER	41,483- 65,581	25	48,879	1,221,963
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 46,019	14	42,768	598,745
56056	COMMUNITY ASSISTANT	32,520- 42,191	4	37,377	149,507
56057	COMMUNITY ASSOCIATE	44,083- 49,081	5	46,441	232,207
56058	COMMUNITY COORDINATOR	59,653- 88,141	14	66,293	928,107
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	150,000-150,000	1	150,000	150,000
10104	ELIGIBILITY SPECIALIST	42,122- 42,122	1	42,122	42,122
81803	INSTITUTIONAL AIDE	39,804- 39,804	1	39,804	39,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 68,063	8	60,709	485,673
12626	STAFF ANALYST	61,866- 78,528	3	71,131	213,394
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	198,000-198,000	1	198,000	198,000
52311	SUPERVISOR I (SOCIAL SERVICES)	58,986- 64,000	7	60,026	420,181
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	14	69,248	969,467
52313	SUPERVISOR III (SOCIAL SERVICES)	76,530- 76,556	3	76,539	229,616
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 83,564	1	83,564	83,564
TOTAL FOR OBJECT 001			135		9,313,141

POSITION SCHEDULE FOR U/A 003			135		9,313,141
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			95		6,553,692
TOTAL FOR U/A 003			230		15,866,833

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 3703 CHILD CARE AOTPS								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,625,000				1,625,000-
		069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697		
		816001 40X CONTRACTUAL SERVICES-GENERAL		490,221		490,221		
		499 OTHER EXPENSES - GENERAL		32,477		32,477		
	SUBTOTAL FOR OTHR SER&CHR			2,468,395		843,395		1,625,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	4,787,711	4	4,062,711		725,000-
		652 DAY CARE OF CHILDREN	9	2,881,305	9	8,309,698		5,428,393
	SUBTOTAL FOR CNTRCTL SVCS		13	7,669,016	13	12,372,409		4,703,393
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		228,000				228,000-
	SUBTOTAL FOR FXD MIS CHGS			228,000				228,000-
	SUBTOTAL FOR BUDGET CODE 3703		13	10,365,411	13	13,215,804		2,850,393
BUDGET CODE: 4703 CHILD CARE VOUCHERS								
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	236,146,213	1	64,936,951		171,209,262-
	SUBTOTAL FOR CNTRCTL SVCS		1	236,146,213	1	64,936,951		171,209,262-
	SUBTOTAL FOR BUDGET CODE 4703		1	236,146,213	1	64,936,951		171,209,262-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)								
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		215,470		215,470		
		856001 42C HEAT LIGHT & POWER		3,621,987		4,065,678		443,691
	SUBTOTAL FOR OTHR SER&CHR			3,837,457		4,281,148		443,691
	SUBTOTAL FOR BUDGET CODE 6703			3,837,457		4,281,148		443,691
BUDGET CODE: 7700 Child Care Discretionary								
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		43,916				43,916-
	SUBTOTAL FOR CNTRCTL SVCS			43,916				43,916-
	SUBTOTAL FOR BUDGET CODE 7700			43,916				43,916-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		344,598		344,598	
	860001	55B DAY CARE OF CHILDREN		84		84	
		SUBTOTAL FOR SOCIAL SERV		344,682		344,682	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,599,286			1,599,286-
		SUBTOTAL FOR CNTRCTL SVCS		1,599,286			1,599,286-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000	
		SUBTOTAL FOR FXD MIS CHGS		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 7703		2,343,968		744,682	1,599,286-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	246,076,731	1	408,085,993	162,009,262
		SUBTOTAL FOR CNTRCTL SVCS	1	246,076,731	1	408,085,993	162,009,262
		SUBTOTAL FOR BUDGET CODE 8703	1	246,076,731	1	408,085,993	162,009,262
BUDGET CODE: 8713 OST INTRACITY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		624,260		624,260	
		SUBTOTAL FOR OTHR SER&CHR		624,260		624,260	
		SUBTOTAL FOR BUDGET CODE 8713		624,260		624,260	
		TOTAL FOR CHILD CARE SERVICES	15	499,437,956	15	491,888,838	7,549,118-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 5115 Head Start Program Year 51							
60 CNTRCTL SVCS		653 HEAD START		759,552			759,552-
		SUBTOTAL FOR CNTRCTL SVCS		759,552			759,552-
		SUBTOTAL FOR BUDGET CODE 5115		759,552			759,552-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5215 Head Start								
60	CNTRCTL SVCS	653 HEAD START		622,223				622,223-
		SUBTOTAL FOR CNTRCTL SVCS		622,223				622,223-
		SUBTOTAL FOR BUDGET CODE 5215		622,223				622,223-
BUDGET CODE: 5315 Head Start								
60	CNTRCTL SVCS	653 HEAD START		463,391				463,391-
		SUBTOTAL FOR CNTRCTL SVCS		463,391				463,391-
		SUBTOTAL FOR BUDGET CODE 5315		463,391				463,391-
BUDGET CODE: 5415 Head Start								
60	CNTRCTL SVCS	653 HEAD START		87,025				87,025-
		SUBTOTAL FOR CNTRCTL SVCS		87,025				87,025-
		SUBTOTAL FOR BUDGET CODE 5415		87,025				87,025-
		TOTAL FOR HEAD START		1,932,191				1,932,191-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	15	501,370,147	15	491,888,838		9,481,309-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,846,057	501,370,147	5,436,748	491,888,838	9,481,309-
FINANCIAL PLAN SAVINGS		3,446,130-		3,651,383-	205,253-
APPROPRIATION		497,924,017		488,237,455	9,686,562-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,211,863		100,094,458	9,117,405-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,993,449		21,543,704	449,745-
FEDERAL - C.D.					
FEDERAL - OTHER		366,718,705		366,599,293	119,412-
INTRA-CITY SALES					
 TOTAL		 497,924,017		 488,237,455	 9,686,562-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628		
	SUBTOTAL FOR F/T SALARIED	24	2,263,628	24	2,263,628		
03 UNSALARIED	031 UNSALARIED		993		993		
	SUBTOTAL FOR UNSALARIED		993		993		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
	042 LONGEVITY DIFFERENTIAL		1,206		1,206		
	045 HOLIDAY PAY		4,200		4,200		
	047 OVERTIME		30,502		30,502		
	061 SUPPER MONEY		50		50		
	SUBTOTAL FOR ADD GRS PAY		38,129		38,129		
	SUBTOTAL FOR BUDGET CODE 0100	24	2,302,750	24	2,302,750		
BUDGET CODE: 0101 Communication & Community Affairs							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,250,000		1,250,000		
	SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000		
	SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000		
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006		
	SUBTOTAL FOR F/T SALARIED	59	4,785,006	59	4,785,006		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,257		2,257		
	057 BONUS PAYMENTS		500				500-
	SUBTOTAL FOR ADD GRS PAY		2,757		2,257		500-
	SUBTOTAL FOR BUDGET CODE 0209	59	4,787,763	59	4,787,263		500-
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	504,795	8	504,795		
	SUBTOTAL FOR F/T SALARIED	8	504,795	8	504,795		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603	
		SUBTOTAL FOR ADD GRS PAY		603		603	
		SUBTOTAL FOR BUDGET CODE 0300	8	505,398	8	505,398	
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	7,794,825	67	3,594,825	4,200,000-
		SUBTOTAL FOR F/T SALARIED	67	7,794,825	67	3,594,825	4,200,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752	
		042 LONGEVITY DIFFERENTIAL		81,064		81,064	
		045 HOLIDAY PAY		11,730		11,730	
		047 OVERTIME		65,727		65,727	
		057 BONUS PAYMENTS		4,000			4,000-
		061 SUPPER MONEY		611		611	
		SUBTOTAL FOR ADD GRS PAY		205,884		201,884	4,000-
		SUBTOTAL FOR BUDGET CODE 0301	67	8,000,709	67	3,796,709	4,204,000-
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,155,862	115	6,155,862	
		SUBTOTAL FOR F/T SALARIED	115	6,155,862	115	6,155,862	
03 UNSALARIED		031 UNSALARIED		2,009		2,009	
		SUBTOTAL FOR UNSALARIED		2,009		2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018	
		042 LONGEVITY DIFFERENTIAL		228,557		228,557	
		047 OVERTIME		82,103		82,103	
		057 BONUS PAYMENTS		4,000			4,000-
		061 SUPPER MONEY		7,453		7,453	
		SUBTOTAL FOR ADD GRS PAY		377,131		373,131	4,000-
		SUBTOTAL FOR BUDGET CODE 0302	115	6,535,002	115	6,531,002	4,000-
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,718,956	179	12,718,956	
		SUBTOTAL FOR F/T SALARIED	179	12,718,956	179	12,718,956	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		65,914		65,914		
		SUBTOTAL FOR UNSALARIED		65,914		65,914		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867		
		042 LONGEVITY DIFFERENTIAL		235,317		235,317		
		043 SHIFT DIFFERENTIAL		7,234		7,234		
		045 HOLIDAY PAY		7,390		7,390		
		046 TERMINAL LEAVE		38,355		38,355		
		047 OVERTIME		288,329		288,329		
		057 BONUS PAYMENTS		4,000				4,000-
		061 SUPPER MONEY		503		503		
		SUBTOTAL FOR ADD GRS PAY		597,995		593,995		4,000-
		SUBTOTAL FOR BUDGET CODE 0303	179	13,382,865	179	13,378,865		4,000-
BUDGET CODE: 0304 BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,682,685	106	5,782,232		99,547
		SUBTOTAL FOR F/T SALARIED	106	5,682,685	106	5,782,232		99,547
03 UNSALARIED		031 UNSALARIED		54,000		54,000		
		SUBTOTAL FOR UNSALARIED		54,000		54,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737		
		042 LONGEVITY DIFFERENTIAL		93,392		93,392		
		043 SHIFT DIFFERENTIAL		55,070		55,070		
		045 HOLIDAY PAY		26,927		26,927		
		047 OVERTIME		129,230		129,230		
		057 BONUS PAYMENTS		5,500				5,500-
		061 SUPPER MONEY		51		51		
		SUBTOTAL FOR ADD GRS PAY		319,907		314,407		5,500-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		98,000				98,000-
		SUBTOTAL FOR FRINGE BENES		98,000				98,000-
		SUBTOTAL FOR BUDGET CODE 0304	106	6,154,592	106	6,150,639		3,953-
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,082,053	121	6,682,053		4,400,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			121	11,082,053	121	6,682,053			4,400,000-
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
SUBTOTAL FOR UNSALARIED				22,024		22,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		057 BONUS PAYMENTS		8,000					8,000-
		061 SUPPER MONEY		364		364			
SUBTOTAL FOR ADD GRS PAY				481,184		473,184			8,000-
SUBTOTAL FOR BUDGET CODE 0305			121	11,585,261	121	7,177,261			4,408,000-
BUDGET CODE: 0310 INTERAGENCY									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562			
		047 OVERTIME		35,120		35,120			
SUBTOTAL FOR ADD GRS PAY				35,682		35,682			
SUBTOTAL FOR BUDGET CODE 0310				35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473			
SUBTOTAL FOR F/T SALARIED			5	340,473	5	340,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
SUBTOTAL FOR ADD GRS PAY				3,882		3,882			
SUBTOTAL FOR BUDGET CODE 0311			5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,288,064	49	3,288,064			
SUBTOTAL FOR F/T SALARIED			49	3,288,064	49	3,288,064			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		100,377		100,377			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		743		743			
		SUBTOTAL FOR ADD GRS PAY		280,524		280,024		500-	
		SUBTOTAL FOR BUDGET CODE 0312	49	3,568,588	49	3,568,088		500-	
BUDGET CODE: 0313 Claiming & Revenue Accounting									
		04 ADD GRS PAY							
		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 0313		1,500				1,500-	
BUDGET CODE: 0316 ACCO									
		01 F/T SALARIED							
		001 FULL YEAR POSITIONS	22	1,585,366	22	1,585,366			
		SUBTOTAL FOR F/T SALARIED	22	1,585,366	22	1,585,366			
		04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
		057 BONUS PAYMENTS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		22,766		21,766		1,000-	
		SUBTOTAL FOR BUDGET CODE 0316	22	1,608,132	22	1,607,132		1,000-	
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT									
		01 F/T SALARIED							
		001 FULL YEAR POSITIONS		4,383		4,383			
		SUBTOTAL FOR F/T SALARIED		4,383		4,383			
		04 ADD GRS PAY							
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 0318		4,883		4,383		500-	
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE									
		01 F/T SALARIED							
		001 FULL YEAR POSITIONS	5	389,061	5	389,061			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061			
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 0341			5	389,561	5	389,061			500-
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
SUBTOTAL FOR ADD GRS PAY				9,927		9,927			
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		057 BONUS PAYMENTS		1,500					1,500-
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				106,076		104,576			1,500-
SUBTOTAL FOR BUDGET CODE 0345			23	1,686,220	23	1,684,720			1,500-
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777			
		042 LONGEVITY DIFFERENTIAL		59,376		59,376			
SUBTOTAL FOR ADD GRS PAY				63,153		63,153			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,814	5	514,814	
SUBTOTAL FOR F/T SALARIED			5	514,814	5	514,814	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			5	520,137	5	520,137	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	8,009,368	63	4,609,368	3,400,000-
SUBTOTAL FOR F/T SALARIED			63	8,009,368	63	4,609,368	3,400,000-
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	
		047 OVERTIME		138,536		138,536	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,542		461,042	500-
SUBTOTAL FOR BUDGET CODE 0401			63	8,555,328	63	5,154,828	3,400,500-
BUDGET CODE: 0803 IV-E FINANCIAL SERVICES							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0803				500			500-
TOTAL FOR ACS ADMINISTRATION			873	72,808,894	873	60,777,941	12,030,953-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952			
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983			
		047 OVERTIME		92		92			
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075			
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027			
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605			
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500			
		047 OVERTIME		25,974		25,974			
		057 BONUS PAYMENTS		1,500					1,500-
		061 SUPPER MONEY		829		829			
		SUBTOTAL FOR ADD GRS PAY		164,803		163,303			1,500-
		SUBTOTAL FOR BUDGET CODE 0202	64	4,610,408	64	4,608,908			1,500-
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214			
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		11		11			
		SUBTOTAL FOR ADD GRS PAY		56,588		55,588			1,000-
		SUBTOTAL FOR BUDGET CODE 0205	9	571,802	9	570,802			1,000-
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	40,972	1	40,972		
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972		
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972		
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING								
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,993,503	26	1,993,503		
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,339		4,339		
	042	LONGEVITY DIFFERENTIAL		28,796		28,796		
	045	HOLIDAY PAY		4,776		4,776		
	047	OVERTIME		3,984		3,984		
	061	SUPPER MONEY		1,027		1,027		
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922		
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425		
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)								
01 F/T SALARIED	001	FULL YEAR POSITIONS	64	4,408,893	64	4,408,893		
		SUBTOTAL FOR F/T SALARIED	64	4,408,893	64	4,408,893		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		149,175		149,175		
	047	OVERTIME		2,834		2,834		
	057	BONUS PAYMENTS		1,000			1,000-	
	061	SUPPER MONEY		74		74		
		SUBTOTAL FOR ADD GRS PAY		153,083		152,083		1,000-
		SUBTOTAL FOR BUDGET CODE 0214	64	4,561,976	64	4,560,976		1,000-
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	354,192	4	354,192		
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,192		
03 UNSALARIED	031	UNSALARIED		1,621		1,621		
		SUBTOTAL FOR UNSALARIED		1,621		1,621		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		695		695		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		057 BONUS PAYMENTS		1,500					1,500-
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		87,359		85,859			1,500-
		SUBTOTAL FOR BUDGET CODE 0307	21	1,657,229	21	1,655,729			1,500-
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
		SUBTOTAL FOR UNSALARIED		68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		142,293		141,793			500-
		SUBTOTAL FOR BUDGET CODE 0308	10	931,113	10	930,613			500-
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579			
		SUBTOTAL FOR BUDGET CODE 0309	3	214,877	3	214,877			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862			
		SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884			
BUDGET CODE: 0805 IV-E CHILD WELFARE									
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 0805		500					500-
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326			
		SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326			
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15	989,326			
BUDGET CODE: 2302 REV/MAX ENHANCEMENT									
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500					2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 2302		2,500					2,500-
BUDGET CODE: 2303 REV/MAX ELIGIBILITY MONITORING									
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500					1,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 2303				1,500			1,500-
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	35,285	1		35,285
SUBTOTAL FOR F/T SALARIED			1	35,285	1		35,285
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1		35,285
TOTAL FOR CHILD WELFARE SUPPORT			228	16,857,891	228		16,847,891
TOTAL FOR ADMINISTRATIVE-PS			1,101	89,666,785	1,101		77,625,832
							12,040,953-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,101	89,666,785	1,101	77,625,832	12,040,953-
FINANCIAL PLAN SAVINGS	418-	4,169,594-	418-	3,638,139-	531,455
APPROPRIATION	683	85,497,191	683	73,987,693	11,509,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,990,668		14,452,614	3,538,054-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,421,742		24,810,383	6,611,359-
FEDERAL - C.D.					
FEDERAL - OTHER		36,084,781		34,724,696	1,360,085-
INTRA-CITY SALES					
TOTAL		85,497,191		73,987,693	11,509,498-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-115,175	4	101,232	404,928
13694	*CERTIFIED DATABASE ADMINISTRATOR	114,690-116,508	2	115,599	231,198
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	122,075-122,075	1	122,075	122,075
40510	ACCOUNTANT	62,752- 86,990	8	69,726	557,806
1002C	ADM MANAGER-NON-MGRL	73,079-122,242	30	83,117	2,493,505
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,526-124,362	7	100,457	703,196
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	123,537-123,537	1	123,537	123,537
10004	ADMINISTRATIVE ARCHITECT	123,537-147,065	3	132,201	396,602
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-150,000	2	129,075	258,150
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,305-109,000	2	102,653	205,305
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	75,013- 75,013	1	75,013	75,013
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-230,000	17	151,375	2,573,382
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,083-122,830	50	101,965	5,098,246
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,262-110,262	1	110,262	110,262
10025	ADMINISTRATIVE MANAGER	135,530-226,745	2	181,138	362,275
10028	ADMINISTRATIVE NUTRITIONIST	104,201-104,201	1	104,201	104,201
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,000-127,000	1	127,000	127,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 77,231	4	68,232	272,927
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,991-120,267	2	108,129	216,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,116-118,167	2	112,642	225,283
10026	ADMINISTRATIVE STAFF ANALYST	145,000-198,000	10	164,544	1,645,443
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,688-140,026	28	118,873	3,328,443
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,923-146,141	5	135,520	677,601
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,881-107,488	56	92,166	5,161,284
30087	AGENCY ATTORNEY	79,256-123,146	44	94,685	4,166,148
82950	AGENCY CHIEF CONTRACTING OFFICER	187,991-187,991	1	187,991	187,991
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	198,000-198,000	1	198,000	198,000
95679	ASSISTANT DEPUTY ADMINISTRATOR	140,000-140,000	1	140,000	140,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,000- 80,000	1	80,000	80,000
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	80,565-111,949	38	87,874	3,339,222
40526	BOOKKEEPER	44,115- 55,575	4	50,816	203,265
92005	CARPENTER	97,891- 97,891	3	97,891	293,672
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	9	111,035	999,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,736	3	103,254	309,763
52366	CHILD PROTECTIVE SPECIALIST	50,757- 71,471	11	60,906	669,970
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	80,643- 94,634	6	86,650	519,901

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52369	CHILD WELFARE SPECIALIST	55,590- 72,770	25	60,200	1,505,006
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 98,686	28	81,223	2,274,232
90644	CITY CUSTODIAL ASSISTANT	41,256- 41,256	1	41,256	41,256
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
21744	CITY RESEARCH SCIENTIST	75,504-122,290	17	99,280	1,687,763
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	26	53,625	1,394,256
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 42,752	18	38,753	697,545
56057	COMMUNITY ASSOCIATE	44,083- 63,794	25	50,636	1,265,910
56058	COMMUNITY COORDINATOR	54,100- 92,762	110	72,081	7,928,910
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	9	54,651	491,863
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 92,190	14	64,820	907,481
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 91,595	5	83,164	415,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 71,246	10	61,016	610,158
13615	COMPUTER SERVICE TECHNICIAN	40,990- 51,065	9	46,209	415,880
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	25	106,084	2,652,112
10050	COMPUTER SYSTEMS MANAGER	135,000-187,131	6	161,748	970,487
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,795-137,982	23	110,967	2,552,234
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	87,550- 93,500	4	90,206	360,824
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	6	42,731	256,386
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	86,244-113,300	6	97,593	585,556
40561	CONTRACT SPECIALIST	47,754- 47,754	1	47,754	47,754
80609	CUSTODIAN	38,268- 51,367	6	41,072	246,431
10136	DEPUTY DIRECTOR OF ADMINISTRATION	137,289-140,000	2	138,645	277,289
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	115,395-115,395	1	115,395	115,395
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-182,000	25	116,298	2,907,447
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	133,083-133,083	1	133,083	133,083
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	114,000-114,000	1	114,000	114,000
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	185,400-185,400	1	185,400	185,400
95005	EXECUTIVE AGENCY COUNSEL	103,000-211,335	15	155,066	2,325,992
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,000-118,000	1	118,000	118,000
91415	GRAPHIC ARTIST	55,000- 88,000	2	71,500	143,000
81803	INSTITUTIONAL AIDE	39,804- 44,692	3	42,495	127,484
31174	INVESTIGATOR (DISCIPLINE) (ACS)	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
40502	MANAGEMENT AUDITOR	76,575- 95,243	4	85,630	342,518
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	16	48,682	778,904

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
91232	MOTOR VEHICLE SUPERVISOR	57,976- 58,096	2	58,036	116,072
91830	PAINTER	82,233- 82,233	3	82,233	246,700
30080	PARALEGAL AIDE	43,253- 59,170	3	48,559	145,676
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	122	64,517	7,871,088
12158	PROCUREMENT ANALYST	58,618- 82,400	6	71,123	426,738
52416	PROGRAM EVALUATOR (ACS)	66,442- 91,311	37	79,363	2,936,413
60910	RESEARCH ASSISTANT	59,531- 64,083	2	61,807	123,614
92340	SHEET METAL WORKER	102,495-105,820	2	104,157	208,315
80184	SPACE ANALYST	78,909- 93,555	2	86,232	172,464
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	143,000-143,000	1	143,000	143,000
70810	SPECIAL OFFICER	34,834- 50,259	40	43,011	1,720,441
12626	STAFF ANALYST	61,866- 87,235	43	66,172	2,845,393
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	110,000-150,000	5	123,200	616,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 76,346	4	71,213	284,853
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,884	12	58,753	705,035
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 74,183	2	66,775	133,550
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 81,633	4	73,409	293,634
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,113-117,956	3	87,888	263,663
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,292-104,176	5	74,164	370,822
TOTAL FOR OBJECT 001			1,131		93,593,378

POSITION SCHEDULE FOR U/A 005			1,131		93,593,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-448		-37,073,239
TOTAL FOR U/A 005			683		56,520,139

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: CR06 COVID OTPS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			9,094,088		9,094,088
					SUBTOTAL FOR OTHR SER&CHR			9,094,088		9,094,088
					SUBTOTAL FOR BUDGET CODE CR06			9,094,088		9,094,088
					TOTAL FOR ACS ADMINISTRATION			9,094,088		9,094,088
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES										
BUDGET CODE: 1600 DIRECT FOSTER CARE										
50	SOCIAL	SERV		504	DIRECT FOSTER CARE OF CHILDREN			100,000		100,000
					SUBTOTAL FOR SOCIAL SERV			100,000		100,000
60	CNTRCTL	SVCS		642	CHILDRENS CHARITABLE INSTITUTN			2		2
				643	CHILD WELFARE SERVICES	67		3,610,468	67	1,249,044
					SUBTOTAL FOR CNTRCTL SVCS	67		3,610,470	67	1,249,046
					SUBTOTAL FOR BUDGET CODE 1600	67		3,710,470	67	1,349,046
BUDGET CODE: 1601 CONTRACT FOSTER CARE										
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			1,990,103		1,990,103-
			856001	40X	CONTRACTUAL SERVICES-GENERAL			63,126		63,126-
					SUBTOTAL FOR OTHR SER&CHR			2,053,229		2,053,229-
50	SOCIAL	SERV		504	DIRECT FOSTER CARE OF CHILDREN			35,438,585		35,438,585
					SUBTOTAL FOR SOCIAL SERV			35,438,585		35,438,585
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			138,850		138,850
				642	CHILDRENS CHARITABLE INSTITUTN	70		452,362,251	70	463,384,920
				643	CHILD WELFARE SERVICES	10		5,802,959	10	1,888,599
					SUBTOTAL FOR CNTRCTL SVCS	80		458,304,060	80	465,412,369
					SUBTOTAL FOR BUDGET CODE 1601	80		495,795,874	80	500,850,954

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION										
60	CNTRCTL	SVCS		643	CHILD WELFARE SERVICES	13		5,195,089	13	5,195,089
					SUBTOTAL FOR CNTRCTL SVCS	13		5,195,089	13	5,195,089
					SUBTOTAL FOR BUDGET CODE 1602	13		5,195,089	13	5,195,089
BUDGET CODE: 1603 DOE RESIDENTIAL C&M										
50	SOCIAL	SERV		504	DIRECT FOSTER CARE OF CHILDREN			96,200,879		96,200,879
					SUBTOTAL FOR SOCIAL SERV			96,200,879		96,200,879
					SUBTOTAL FOR BUDGET CODE 1603			96,200,879		96,200,879
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50	SOCIAL	SERV		543	SPEC ED FACIL INST FOST CARE			42,272,721		46,019,250
					SUBTOTAL FOR SOCIAL SERV			42,272,721		46,019,250
					SUBTOTAL FOR BUDGET CODE 1604			42,272,721		46,019,250
										3,746,529
										3,746,529
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
60	CNTRCTL	SVCS		643	CHILD WELFARE SERVICES			3,242,189		3,242,189
					SUBTOTAL FOR CNTRCTL SVCS			3,242,189		3,242,189
					SUBTOTAL FOR BUDGET CODE 1605			3,242,189		3,242,189
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60	CNTRCTL	SVCS		643	CHILD WELFARE SERVICES	8		2,463,113	8	2,463,113
					SUBTOTAL FOR CNTRCTL SVCS	8		2,463,113	8	2,463,113
					SUBTOTAL FOR BUDGET CODE 1610	8		2,463,113	8	2,463,113
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										
40	OTHR	SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL			13,951		13,951-
					SUBTOTAL FOR OTHR SER&CHR			13,951		13,951-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			1,304,396		1,304,396

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		642 CHILDRENS CHARITABLE INSTITUTN			11,262,817			11,001,768	261,049-
		SUBTOTAL FOR CNTRCTL SVCS			12,567,213			12,306,164	261,049-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			275,000				275,000-
		SUBTOTAL FOR FXD MIS CHGS			275,000				275,000-
		SUBTOTAL FOR BUDGET CODE 1612			12,856,164			12,306,164	550,000-
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN			2,588,075			2,588,075	
		SUBTOTAL FOR CNTRCTL SVCS			2,588,075			2,588,075	
		SUBTOTAL FOR BUDGET CODE 1613			2,588,075			2,588,075	
BUDGET CODE: 1614 FAIR HEARINGS									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN			150,000				150,000-
		SUBTOTAL FOR SOCIAL SERV			150,000				150,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN			3,150,001			3,300,001	150,000
		SUBTOTAL FOR CNTRCTL SVCS			3,150,001			3,300,001	150,000
		SUBTOTAL FOR BUDGET CODE 1614			3,300,001			3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN			5,213,950			5,213,950	
		SUBTOTAL FOR CNTRCTL SVCS			5,213,950			5,213,950	
		SUBTOTAL FOR BUDGET CODE 1615			5,213,950			5,213,950	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN			3,899,500			3,899,500	
		SUBTOTAL FOR CNTRCTL SVCS			3,899,500			3,899,500	
		SUBTOTAL FOR BUDGET CODE 1617			3,899,500			3,899,500	
BUDGET CODE: 1622 CSNYC Foster Care									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
60		CNTRCTL SVCS			29,961,505			29,961,505			
		642 CHILDRENS CHARITABLE INSTITUTN			29,961,505			29,961,505			
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 1622			29,961,505			29,961,505			
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE											
60		CNTRCTL SVCS			2,226,124			2,226,124			
		642 CHILDRENS CHARITABLE INSTITUTN			2,226,124			2,226,124			
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 1626			2,226,124			2,226,124			
BUDGET CODE: 1627 Discharge Grants											
60		CNTRCTL SVCS			2,500,000			2,500,000			
		642 CHILDRENS CHARITABLE INSTITUTN			2,500,000			2,500,000			
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 1627			2,500,000			2,500,000			
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY											
60		CNTRCTL SVCS			1,700,000			1,700,000			
		642 CHILDRENS CHARITABLE INSTITUTN			1,700,000			1,700,000			
		SUBTOTAL FOR CNTRCTL SVCS									
		SUBTOTAL FOR BUDGET CODE 1628			1,700,000			1,700,000			
		TOTAL FOR FOSTER CARE SERVICES		168	713,125,654		168	719,015,839			5,890,185
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES											
BUDGET CODE: 1700 PROTECTIVE LEGAL											
50		SOCIAL SERV									
		816001 50D DIRECT FOSTER CARE OF CHILDREN			4,331,018			4,331,018			
		819001 50D DIRECT FOSTER CARE OF CHILDREN			4,331,018			4,331,018			
		SUBTOTAL FOR SOCIAL SERV									
60		CNTRCTL SVCS			3,015,926			3,015,926			
		600 CONTRACTUAL SERVICES GENERAL			2,092,717		20	2,092,717			
		643 CHILD WELFARE SERVICES		20	5,108,643		20	5,108,643			
		SUBTOTAL FOR CNTRCTL SVCS		20							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		7,458,000			7,458,000-
		SUBTOTAL FOR FXD MIS CHGS		7,458,000			7,458,000-
		SUBTOTAL FOR BUDGET CODE 1700	20	16,897,661	20	9,439,661	7,458,000-
BUDGET CODE: 1701 HOSPITAL CARE							
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
		SUBTOTAL FOR SOCIAL SERV		206,032		206,032	
		SUBTOTAL FOR BUDGET CODE 1701		206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	300,000	25	300,000	
		SUBTOTAL FOR CNTRCTL SVCS	25	300,000	25	300,000	
		SUBTOTAL FOR BUDGET CODE 1702	25	300,000	25	300,000	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	10	10,180,455	10	10,180,455	
		SUBTOTAL FOR CNTRCTL SVCS	10	10,180,455	10	10,180,455	
		SUBTOTAL FOR BUDGET CODE 1703	10	10,180,455	10	10,180,455	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	7	16,116,815	7	16,116,815	
		SUBTOTAL FOR CNTRCTL SVCS	7	16,116,815	7	16,116,815	
		SUBTOTAL FOR BUDGET CODE 1704	7	16,116,815	7	16,116,815	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		3,498,928			3,498,928-
		SUBTOTAL FOR OTHR SER&CHR		3,498,928			3,498,928-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	16	16,473,613	16	17,222,333	748,720
		SUBTOTAL FOR CNTRCTL SVCS	16	16,473,613	16	17,222,333	748,720

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1705			16	19,972,541	16	17,222,333	2,750,208-
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000		350,000	
		643 CHILD WELFARE SERVICES	14	15,858,109	14	14,861,788	996,321-
SUBTOTAL FOR CNTRCTL SVCS			14	16,208,109	14	15,211,788	996,321-
SUBTOTAL FOR BUDGET CODE 1707			14	16,208,109	14	15,211,788	996,321-
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,388,429		1,388,429	
SUBTOTAL FOR CNTRCTL SVCS				1,388,429		1,388,429	
SUBTOTAL FOR BUDGET CODE 1710				1,388,429		1,388,429	
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1722				1,000		1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000	
SUBTOTAL FOR CNTRCTL SVCS				41,000		41,000	
SUBTOTAL FOR BUDGET CODE 1723				41,000		41,000	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			20,000			20,000		
		SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000		
		SUBTOTAL FOR BUDGET CODE 1724			20,000			20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			100			100		
		SUBTOTAL FOR CNTRCTL SVCS			100			100		
		SUBTOTAL FOR BUDGET CODE 1725			100			100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			3,300			3,300		
		SUBTOTAL FOR CNTRCTL SVCS			3,300			3,300		
		SUBTOTAL FOR BUDGET CODE 1726			3,300			3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			5,600			5,600		
		SUBTOTAL FOR CNTRCTL SVCS			5,600			5,600		
		SUBTOTAL FOR BUDGET CODE 1727			5,600			5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			9,800			9,800		
		SUBTOTAL FOR CNTRCTL SVCS			9,800			9,800		
		SUBTOTAL FOR BUDGET CODE 1728			9,800			9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			47,700			47,700		
		SUBTOTAL FOR CNTRCTL SVCS			47,700			47,700		
		SUBTOTAL FOR BUDGET CODE 1729			47,700			47,700		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 1730 QUEENS FO SIF									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			3,800			3,800	
		SUBTOTAL FOR CNTRCTL SVCS			3,800			3,800	
		SUBTOTAL FOR BUDGET CODE 1730			3,800			3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			1,500			1,500	
		SUBTOTAL FOR CNTRCTL SVCS			1,500			1,500	
		SUBTOTAL FOR BUDGET CODE 1731			1,500			1,500	
BUDGET CODE: 1735 Workforce Institute									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			2,114,691			5,539,245	3,424,554
		SUBTOTAL FOR CNTRCTL SVCS			2,114,691			5,539,245	3,424,554
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES			15,691,505			12,266,951	3,424,554-
		SUBTOTAL FOR FXD MIS CHGS			15,691,505			12,266,951	3,424,554-
		SUBTOTAL FOR BUDGET CODE 1735			17,806,196			17,806,196	
BUDGET CODE: 1736 Safe Sleep									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			800,412			800,412	
		SUBTOTAL FOR CNTRCTL SVCS			800,412			800,412	
		SUBTOTAL FOR BUDGET CODE 1736			800,412			800,412	
		TOTAL FOR PROTECTIVE SERVICES	92		100,012,450	92		88,807,921	11,204,529-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL			1,718,134			1,718,134	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,718,134		1,718,134	
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				2,464,159		2,464,159	
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	75	109,386,073	75	108,810,080	575,993-
SUBTOTAL FOR CNTRCTL SVCS			75	109,386,073	75	108,810,080	575,993-
SUBTOTAL FOR BUDGET CODE 1800			75	113,568,366	75	112,992,373	575,993-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	3	14,495,954	3	14,274,954	221,000-
SUBTOTAL FOR CNTRCTL SVCS			3	14,495,954	3	14,274,954	221,000-
SUBTOTAL FOR BUDGET CODE 1801			3	14,495,954	3	14,274,954	221,000-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	25	51,629,128	25	51,629,128	
SUBTOTAL FOR CNTRCTL SVCS			25	51,629,128	25	51,629,128	
SUBTOTAL FOR BUDGET CODE 1802			25	51,629,128	25	51,629,128	
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS	648	HOMEMAKING SERVICES	9	30,258,243	9	30,258,243	
SUBTOTAL FOR CNTRCTL SVCS			9	30,258,243	9	30,258,243	
SUBTOTAL FOR BUDGET CODE 1803			9	30,258,243	9	30,258,243	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	12	10,099,228	12	10,717,878	618,650
SUBTOTAL FOR CNTRCTL SVCS			12	10,099,228	12	10,717,878	618,650
SUBTOTAL FOR BUDGET CODE 1804			12	10,099,228	12	10,717,878	618,650

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1805 HOUSING SUBSIDIES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		
SUBTOTAL FOR SOCIAL SERV				680,212		680,212		
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000		
SUBTOTAL FOR FXD MIS CHGS				3,300,000		3,300,000		
SUBTOTAL FOR BUDGET CODE 1805				3,980,212		3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000		
SUBTOTAL FOR CNTRCTL SVCS			6	651,000	6	651,000		
SUBTOTAL FOR BUDGET CODE 1806			6	651,000	6	651,000		
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,937,417	14	7,937,417		
SUBTOTAL FOR CNTRCTL SVCS			14	7,937,417	14	7,937,417		
SUBTOTAL FOR BUDGET CODE 1807			14	7,937,417	14	7,937,417		
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,483,068				2,483,068-
SUBTOTAL FOR OTHR SER&CHR				2,483,068				2,483,068-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970		
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
SUBTOTAL FOR SOCIAL SERV				6,320,970		6,320,970		
SUBTOTAL FOR BUDGET CODE 1812				8,804,038		6,320,970		2,483,068-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000		
SUBTOTAL FOR SOCIAL SERV				2,166,000		2,166,000		
SUBTOTAL FOR BUDGET CODE 1813				2,166,000		2,166,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1814 Beacon Program							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		13,339,469		13,339,469	
		SUBTOTAL FOR CNTRCTL SVCS		13,339,469		13,339,469	
		SUBTOTAL FOR BUDGET CODE 1814		13,339,469		13,339,469	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	440,000	1	440,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	440,000	1	440,000	
		SUBTOTAL FOR BUDGET CODE 1815	1	440,000	1	440,000	
BUDGET CODE: 1816 Child Success New york							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,174,507		21,940,887	1,766,380
		SUBTOTAL FOR CNTRCTL SVCS		20,174,507		21,940,887	1,766,380
		SUBTOTAL FOR BUDGET CODE 1816		20,174,507		21,940,887	1,766,380
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		77,024,645		77,024,645	
		SUBTOTAL FOR CNTRCTL SVCS		77,024,645		77,024,645	
		SUBTOTAL FOR BUDGET CODE 1817		77,024,645		77,024,645	
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,357,250		7,650,000	5,292,750
		SUBTOTAL FOR CNTRCTL SVCS		2,357,250		7,650,000	5,292,750
		SUBTOTAL FOR BUDGET CODE 1818		2,357,250		7,650,000	5,292,750
BUDGET CODE: 1819 SPEC PREV-NYC SERVICE BUREAU PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		40,000		40,000	
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1819				40,000		40,000		
TOTAL FOR PREVENTIVE SERVICES			145	356,965,457	145	361,363,176		4,397,719
RESPONSIBILITY CENTER: 2001 ACS CHILD WELFARE								
BUDGET CODE: 1619 Child Advocacy Center								
60 CNTRCTL SVCS				3,189,680		7,142,157		3,952,477
643 CHILD WELFARE SERVICES				3,189,680		7,142,157		3,952,477
SUBTOTAL FOR CNTRCTL SVCS				3,189,680		7,142,157		3,952,477
SUBTOTAL FOR BUDGET CODE 1619				3,189,680		7,142,157		3,952,477
TOTAL FOR ACS CHILD WELFARE				3,189,680		7,142,157		3,952,477
TOTAL FOR CHILD WELFARE-OTPS			405	1,182,387,329	405	1,185,423,181		3,035,852

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,165,962	1,182,387,329	29,267,232	1,185,423,181	3,035,852
FINANCIAL PLAN SAVINGS		134,786-		2,667,574	2,802,360
APPROPRIATION		1,182,252,543		1,188,090,755	5,838,212

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		479,699,149		494,507,631	14,808,482
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		400,071,604		397,123,455	2,948,149-
FEDERAL - C.D.					
FEDERAL - OTHER		295,510,195		290,062,485	5,447,710-
INTRA-CITY SALES		6,971,595		6,397,184	574,411-
 TOTAL		 1,182,252,543		 1,188,090,755	 5,838,212

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: CR07 Coronavirus PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	823,286			96-	823,286-	
		SUBTOTAL FOR F/T SALARIED	96	823,286			96-	823,286-	
		SUBTOTAL FOR BUDGET CODE CR07	96	823,286			96-	823,286-	
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
		SUBTOTAL FOR F/T SALARIED	56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		199,687		199,187			500-
		SUBTOTAL FOR BUDGET CODE 0900	56	1,180,492	56	1,179,992			500-
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032			
		SUBTOTAL FOR F/T SALARIED	52	1,699,032	52	1,699,032			
03 UNSALARIED		031 UNSALARIED		2,833		2,833			
		SUBTOTAL FOR UNSALARIED		2,833		2,833			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
		057 BONUS PAYMENTS		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		102,968		100,968			2,000-
		SUBTOTAL FOR BUDGET CODE 0909	52	1,804,833	52	1,802,833			2,000-
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
		SUBTOTAL FOR F/T SALARIED		255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					24,357		24,357		
SUBTOTAL FOR BUDGET CODE 0910					280,000		280,000		
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED					240,202		240,202		
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY					24,798		24,798		
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			204	4,733,611	108	3,907,825	96-		825,786-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0405 JUVENILE JUSTICE PROGRAMMING SERVICES									
04 ADD GRS PAY		057 BONUS PAYMENTS		4,000					4,000-
SUBTOTAL FOR ADD GRS PAY					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 0405					4,000				4,000-
BUDGET CODE: 0406 OFFICE OF PLANNING, POLICY & PERFORMANCE									
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY					500				500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0406				500			500-
TOTAL FOR PREVENTIVE SERVICES				4,500			4,500-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635	
SUBTOTAL FOR F/T SALARIED			246	10,083,635	246	10,083,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		047 OVERTIME		883,523		883,523	
		057 BONUS PAYMENTS		13,000			13,000-
SUBTOTAL FOR ADD GRS PAY				899,247		886,247	13,000-
SUBTOTAL FOR BUDGET CODE 0901			246	10,982,882	246	10,969,882	13,000-
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915	
SUBTOTAL FOR F/T SALARIED			251	9,185,915	251	9,185,915	
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623	
		057 BONUS PAYMENTS		18,500			18,500-
SUBTOTAL FOR ADD GRS PAY				1,476,123		1,457,623	18,500-
SUBTOTAL FOR BUDGET CODE 0902			251	10,662,038	251	10,643,538	18,500-
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04 ADD GRS PAY		047 OVERTIME		100,000		100,000	
SUBTOTAL FOR ADD GRS PAY				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 0908				100,000		100,000	
BUDGET CODE: 0941 CROSSROADS SUPPORT							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 0941		1,500				1,500-	
BUDGET CODE: 0942 HORIZON SUPPORT									
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 0942		500				500-	
TOTAL FOR ACS ADMINISTRATION			497	21,746,920	497	21,713,420		33,500-	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566			
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925			
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491			
TOTAL FOR NON-SECURE DETENTION			26	760,491	26	760,491			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293			
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		057 BONUS PAYMENTS		4,000				4,000-	
		SUBTOTAL FOR ADD GRS PAY		385,707		381,707		4,000-	
		SUBTOTAL FOR BUDGET CODE 0906	59	3,004,000	59	3,000,000		4,000-	
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518			
		SUBTOTAL FOR F/T SALARIED	10	563,518	10	563,518			
04 ADD GRS PAY		047 OVERTIME		186,482		186,482			
		057 BONUS PAYMENTS		2,500				2,500-	
		SUBTOTAL FOR ADD GRS PAY		188,982		186,482		2,500-	
		SUBTOTAL FOR BUDGET CODE 0907	10	752,500	10	750,000		2,500-	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,756,500	69	3,750,000		6,500-	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 0913 DYFJ Non-Secure Placement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924			
		SUBTOTAL FOR F/T SALARIED		7,299,924		7,299,924			
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924		7,299,924			
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887			
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70	1,581,887			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
		057 BONUS PAYMENTS		6,000				6,000-	
		SUBTOTAL FOR ADD GRS PAY		56,000		50,000		6,000-	
		SUBTOTAL FOR BUDGET CODE 0920	70	1,637,887	70	1,631,887		6,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0926 NSP - Support FC Legal Svcs							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0926		500			500-
BUDGET CODE: 0930 LSP - Div of Youth and Family Dev							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0930		500			500-
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,938,811	70	8,931,811	7,000-
TOTAL FOR JUVENILE JUSTICE - PS			866	39,940,833	770	39,063,547	96- 877,286-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	866	39,940,833	770	39,063,547	877,286-
FINANCIAL PLAN SAVINGS	312	28,187,323	408	29,011,854	824,531
APPROPRIATION	1,178	68,128,156	1,178	68,075,401	52,755-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,040,731		42,810,725	769,994
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,971,965		21,972,403	438
FEDERAL - C.D.					
FEDERAL - OTHER		4,115,460		3,292,273	823,187-
INTRA-CITY SALES					
 TOTAL		 68,128,156		 68,075,401	 52,755-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 44,377	10	40,765	407,654
90235	*SENIOR COOK	39,783- 44,075	2	41,929	83,858
40510	ACCOUNTANT	68,671- 68,671	1	68,671	68,671
1002C	ADM MANAGER-NON-MGRL	76,270- 89,131	3	82,473	247,418
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	109,901-109,901	1	109,901	109,901
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	100,000-121,507	4	114,980	459,919
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-111,030	24	87,940	2,110,571
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,012-114,060	2	112,536	225,072
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,760-120,047	17	94,988	1,614,803
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580-150,437	3	109,672	329,017
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	146,496-146,496	1	146,496	146,496
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,005-136,005	1	136,005	136,005
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,576- 88,624	2	86,600	173,200
30087	AGENCY ATTORNEY	91,563-116,179	2	103,871	207,742
12627	ASSOCIATE STAFF ANALYST	70,611- 90,287	5	82,163	410,814
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	73	72,101	5,263,364
52304	CASEWORKER	60,403- 62,215	5	61,853	309,263
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
52408	CHILD AND FAMILY SPECIALIST	83,981- 84,103	13	83,990	1,091,875
52369	CHILD WELFARE SPECIALIST	58,782- 63,377	5	61,762	308,809
52370	CHILD WELFARE SPECIALIST SUPERVISOR	81,126- 83,981	4	81,840	327,359
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 48,999	8	46,602	372,812
56057	COMMUNITY ASSOCIATE	46,299- 62,215	2	54,257	108,514
56058	COMMUNITY COORDINATOR	54,100- 82,373	77	63,805	4,913,009
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 76,498	2	67,773	135,545
13632	COMPUTER SPECIALIST (SOFTWARE)	98,014-109,243	2	103,629	207,257
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	3	63,667	191,001
80609	CUSTODIAN	41,102- 62,709	2	51,906	103,811
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	103,000-103,000	1	103,000	103,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	75,411-120,451	4	99,498	397,991
95005	EXECUTIVE AGENCY COUNSEL	105,000-105,000	1	105,000	105,000
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	139,651-139,651	1	139,651	139,651
81803	INSTITUTIONAL AIDE	39,186- 40,481	26	39,869	1,036,583
31174	INVESTIGATOR (DISCIPLINE) (ACS)	89,352- 89,352	1	89,352	89,352
52695	OMBUDSMAN (JUVENILE JUSTICE)	73,024- 73,024	1	73,024	73,024
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 74,052	4	67,334	269,334
52416	PROGRAM EVALUATOR (ACS)	66,442- 77,250	2	71,846	143,692
70810	SPECIAL OFFICER	34,834- 50,207	37	36,983	1,368,357
12626	STAFF ANALYST	53,797- 53,797	1	53,797	53,797
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187
12200	STOCK WORKER	33,454- 37,803	2	35,629	71,257

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,921-116,921	1	116,921	116,921
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,205	14	57,045	798,631
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	83,246- 83,246	1	83,246	83,246
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	472	51,505	24,310,218
TOTAL FOR OBJECT 001			849		49,930,395

POSITION SCHEDULE FOR U/A 007			849		49,930,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			329		19,348,763
TOTAL FOR U/A 007			1,178		69,279,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			16,200					16,200-
	SUBTOTAL FOR PROPTY&EQUIP				16,200					16,200-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL			249,575			249,575		
		400 CONTRACTUAL SERVICES-GENERAL			62,149			93,991		31,842
		412 RENTALS OF MISC.EQUIP			6,285					6,285-
	SUBTOTAL FOR OTHR SER&CHR				318,009			343,566		25,557
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			750					750-
		622 TEMPORARY SERVICES			5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,619				1-	1,619-
		686 PROF SERV OTHER			1,511					1,511-
	SUBTOTAL FOR CNTRCTL SVCS		1		8,880				1-	8,880-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			477					477-
	SUBTOTAL FOR FXD MIS CHGS				477					477-
	SUBTOTAL FOR BUDGET CODE 2010		1		343,566			343,566	1-	
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,500			3,500		
	SUBTOTAL FOR OTHR SER&CHR				3,500			3,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,000			13,000		
	SUBTOTAL FOR CNTRCTL SVCS				13,000			13,000		
	SUBTOTAL FOR BUDGET CODE 8010				16,500			16,500		
	TOTAL FOR ACS ADMINISTRATION		1		360,066			360,066	1-	
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000			
	072001	40X CONTRACTUAL SERVICES-GENERAL		28,934		12,000		16,934-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		5,557		23,491		17,934	
	856001	42C HEAT LIGHT & POWER		952,281		1,075,206		122,925	
SUBTOTAL FOR OTHR SER&CHR					1,171,772		1,295,697	123,925	
SUBTOTAL FOR BUDGET CODE 2025					1,172,772		1,295,697	122,925	
BUDGET CODE: 2225 CROSSROADS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500			
		100 SUPPLIES + MATERIALS - GENERAL		803,455		848,455		45,000	
		110 FOOD & FORAGE SUPPLIES		955,108		955,108			
		117 POSTAGE		2,745		2,745			
		169 MAINTENANCE SUPPLIES		369,047		324,047		45,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,200,855		2,200,855		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250		10,250			
	850001	40X CONTRACTUAL SERVICES-GENERAL		424,482				424,482-	
SUBTOTAL FOR OTHR SER&CHR					434,732		10,250	424,482-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		309,899		429,899		120,000	
		602 TELECOMMUNICATIONS MAINT	1	1,500			1-	1,500-	
		608 MAINT & REP GENERAL		4,349,104		2,727,715		1,621,389-	
		619 SECURITY SERVICES		1,487,387		1,677,387		190,000	
		622 TEMPORARY SERVICES	1	427,676	1	427,676			
		624 CLEANING SERVICES		19,000				19,000-	
		686 PROF SERV OTHER		86,030		106,530		20,500	
SUBTOTAL FOR CNTRCTL SVCS				2	6,680,596	1	5,369,207	1-	1,311,389-
SUBTOTAL FOR BUDGET CODE 2225				2	9,316,183	1	7,580,312	1-	1,735,871-
BUDGET CODE: 2250 HORIZON									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500			
		100 SUPPLIES + MATERIALS - GENERAL		763,980		499,946		264,034-	
		110 FOOD & FORAGE SUPPLIES		955,108		955,108			
		117 POSTAGE		2,745		2,745			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		324,047		324,047	
		SUBTOTAL FOR SUPPLYS&MATL		2,116,380		1,852,346	264,034-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250	
		SUBTOTAL FOR OTHR SER&CHR		8,250		8,250	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		274,888		266,110	8,778-
		602 TELECOMMUNICATIONS MAINT		4,435			4,435-
		608 MAINT & REP GENERAL	1	3,947,963	1	3,230,678	717,285-
		619 SECURITY SERVICES		1,147,560		1,637,560	490,000
		622 TEMPORARY SERVICES		340,588		399,057	58,469
		686 PROF SERV OTHER		122,967		122,967	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,838,401	1	5,656,372	182,029-
		SUBTOTAL FOR BUDGET CODE 2250	1	7,963,031	1	7,516,968	446,063-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
40	OTHR SER&CHR	470 PYMT TO THE STATE DIV OF YOUTH		178,893			178,893-
		SUBTOTAL FOR OTHR SER&CHR		178,893			178,893-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2275		183,893		5,000	178,893-
BUDGET CODE: 8225 CROSSROADS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		251,801		292,601	40,800
		110 FOOD & FORAGE SUPPLIES		56,650		22,500	34,150-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		318,451		325,101	6,650
30	PROPTY&EQUIP	314 OFFICE FURITURE				60,000	60,000
		SUBTOTAL FOR PROPTY&EQUIP				60,000	60,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89,266			89,266-
		SUBTOTAL FOR OTHR SER&CHR		89,266			89,266-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		113,650		47,000	66,650-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		319,650		253,000	66,650-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		467,399		317,399	150,000-
		SUBTOTAL FOR FXD MIS CHGS		467,399		317,399	150,000-
		SUBTOTAL FOR BUDGET CODE 8225		1,194,766		955,500	239,266-
BUDGET CODE: 8250 HORIZON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,850		202,500	1,650
		110 FOOD & FORAGE SUPPLIES		56,650		10,000	46,650-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		267,500		222,500	45,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE				60,000	60,000
		SUBTOTAL FOR PROPTY&EQUIP				60,000	60,000
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		755,000			755,000-
		400 CONTRACTUAL SERVICES-GENERAL		89,266			89,266-
		SUBTOTAL FOR OTHR SER&CHR		844,266			844,266-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		62,000		47,000	15,000-
		624 CLEANING SERVICES		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		268,000		253,000	15,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		465,000		315,000	150,000-
		SUBTOTAL FOR FXD MIS CHGS		465,000		315,000	150,000-
		SUBTOTAL FOR BUDGET CODE 8250		1,844,766		850,500	994,266-
TOTAL FOR ACS ADMINISTRATION			3	21,675,411	2	18,203,977	1- 3,471,434-

RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION

BUDGET CODE: 2300 BEACH AVENUE

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			20,503			15,000		5,503-
		SUBTOTAL FOR SUPPLYS&MATL			20,503			15,000		5,503-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,500			2,500		
		SUBTOTAL FOR OTHR SER&CHR			2,500			2,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			22,705			17,390		5,315-
		608 MAINT & REP GENERAL			35,733			35,733		
		619 SECURITY SERVICES	1		2,143	1		1,714		429-
		622 TEMPORARY SERVICES			48,623			59,870		11,247
		SUBTOTAL FOR CNTRCTL SVCS	1		109,204	1		114,707		5,503
		SUBTOTAL FOR BUDGET CODE 2300	1		132,207	1		132,207		
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,371,796			17,371,796		
		SUBTOTAL FOR CNTRCTL SVCS			17,371,796			17,371,796		
		SUBTOTAL FOR BUDGET CODE 2350			17,371,796			17,371,796		
BUDGET CODE: 8300 BEACH AVENUE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		110 FOOD & FORAGE SUPPLIES			1,000			1,000		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			18,000			18,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			10,000			10,000		
		624 CLEANING SERVICES			75,000			75,000		
		SUBTOTAL FOR CNTRCTL SVCS			85,000			85,000		
		SUBTOTAL FOR BUDGET CODE 8300			103,000			103,000		
		TOTAL FOR NON-SECURE DETENTION	1		17,607,003	1		17,607,003		

RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2100 COURT SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500			500	
		106 MOTOR VEHICLE FUEL			117,547			117,547	
		SUBTOTAL FOR SUPPLYS&MATL			118,047			118,047	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			70,000			70,000	
		400 CONTRACTUAL SERVICES-GENERAL			600,720				600,720-
		451 NON OVERNIGHT TRVL EXP-GENERAL			123,000			66,000	57,000-
		SUBTOTAL FOR OTHR SER&CHR			793,720			136,000	657,720-
		SUBTOTAL FOR BUDGET CODE 2100			911,767			254,047	657,720-
BUDGET CODE: 2125 MCCU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			441				441-
		SUBTOTAL FOR SUPPLYS&MATL			441				441-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	39		30,466	39		39,000	8,534
		622 TEMPORARY SERVICES			5,339				5,339-
		624 CLEANING SERVICES			2,754				2,754-
		SUBTOTAL FOR CNTRCTL SVCS	39		38,559	39		39,000	441
		SUBTOTAL FOR BUDGET CODE 2125	39		39,000	39		39,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			121,983			121,983	
		SUBTOTAL FOR SUPPLYS&MATL			121,983			121,983	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL			816,714				816,714-
		499 OTHER EXPENSES - GENERAL			33,000			33,000	
		SUBTOTAL FOR OTHR SER&CHR			849,714			33,000	816,714-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,782,360			11,599,074	816,714
		SUBTOTAL FOR CNTRCTL SVCS			10,782,360			11,599,074	816,714
		SUBTOTAL FOR BUDGET CODE 2400			11,754,057			11,754,057	
BUDGET CODE: 8100 COURT SERVICES									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000		39,000	
		SUBTOTAL FOR PROPTY&EQUIP		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 8100		114,000		114,000	
BUDGET CODE: 8125 MCCU							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8125		10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,000		109,000	
		SUBTOTAL FOR CNTRCTL SVCS		109,000		109,000	
		SUBTOTAL FOR BUDGET CODE 8400		109,000		109,000	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	12,937,824	39	12,280,104	657,720-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,426,705		3,370,995	1,944,290
		SUBTOTAL FOR OTHR SER&CHR		1,426,705		3,370,995	1,944,290
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL		1,961,345		17,055	1,944,290-
		781001 50X SOCIAL SERVICES - GENERAL		1,961,345		17,055	1,944,290-
		SUBTOTAL FOR SOCIAL SERV		1,961,345		17,055	1,944,290-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		49,749,560		47,261,225	2,488,335-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				49,749,560		47,261,225	2,488,335-
SUBTOTAL FOR BUDGET CODE 2425				53,137,611		50,649,276	2,488,335-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,223,442		21,223,442	
		608 MAINT & REP GENERAL		2,000,000		2,000,000	
SUBTOTAL FOR CNTRCTL SVCS				23,223,442		23,223,442	
SUBTOTAL FOR BUDGET CODE 2450				23,223,443		23,223,443	
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		825,637		825,637	
SUBTOTAL FOR CNTRCTL SVCS				825,637		825,637	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		2,957,182		2,957,182	
SUBTOTAL FOR FXD MIS CHGS				2,957,182		2,957,182	
SUBTOTAL FOR BUDGET CODE 2475				3,782,819		3,782,819	
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,157,028		1,157,028	
SUBTOTAL FOR CNTRCTL SVCS				1,157,028		1,157,028	
SUBTOTAL FOR BUDGET CODE 2580				1,157,028		1,157,028	
BUDGET CODE: 2620 DYFJ Raise The Age							
40	OTHR SER&CHR	417 ADVERTISING		1,600,000		1,000,000	600,000-
SUBTOTAL FOR OTHR SER&CHR				1,600,000		1,000,000	600,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,442,339		24,193,748	4,751,409
		684 PROF SERV COMPUTER SERVICES	1	1,678,230	1	731,718	946,512-
SUBTOTAL FOR CNTRCTL SVCS			1	21,120,569	1	24,925,466	3,804,897

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2620			1	22,720,569	1	25,925,466	3,204,897
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			1	104,021,470	1	104,738,032	716,562
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL					
	781001	50X SOCIAL SERVICES - GENERAL		297,905			297,905-
SUBTOTAL FOR SOCIAL SERV				297,905			297,905-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		687,494		985,399	297,905
SUBTOTAL FOR CNTRCTL SVCS				687,494		985,399	297,905
SUBTOTAL FOR BUDGET CODE 2550				985,399		985,399	
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team							
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		110,902			110,902-
SUBTOTAL FOR FXD MIS CHGS				110,902			110,902-
SUBTOTAL FOR BUDGET CODE 2560				110,902			110,902-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
SUBTOTAL FOR CNTRCTL SVCS				56,000		56,000	
SUBTOTAL FOR BUDGET CODE 8550				56,000		56,000	
TOTAL FOR ALTERNATIVES TO DETENTION				1,152,301		1,041,399	110,902-
TOTAL FOR JUVENILE JUSTICE - OTPS			45	157,754,075	43	154,230,581	2- 3,523,494-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,860,418	157,754,075	4,728,018	154,230,581	3,523,494-
FINANCIAL PLAN SAVINGS		6,470,908		7,128,628	657,720
APPROPRIATION		164,224,983		161,359,209	2,865,774-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,745,260		136,516,975	2,228,285-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,966,835		17,828,689	138,146-
FEDERAL - C.D.					
FEDERAL - OTHER		7,512,888		7,013,545	499,343-
INTRA-CITY SALES					
 TOTAL		 164,224,983		 161,359,209	 2,865,774-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3	272,438	
		SUBTOTAL FOR F/T SALARIED	3	272,438	3	272,438	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0641	3	272,938	3	272,438	500-
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14	1,056,167	
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14	1,056,167	
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14	1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754	
		SUBTOTAL FOR F/T SALARIED	9	520,754	9	520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465	
		047 OVERTIME		26,129		26,129	
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		84,094		81,594	2,500-
		SUBTOTAL FOR BUDGET CODE 0651	9	604,848	9	602,348	2,500-
		TOTAL FOR ADOPTION SERVICES	26	1,933,953	26	1,930,953	3,000-
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,933,953	26	1,930,953	3,000-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,933,953	26	1,930,953	3,000-
FINANCIAL PLAN SAVINGS		16,160		16,472	312
APPROPRIATION	26	1,950,113	26	1,947,425	2,688-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,310		135,456	2,854-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		429,663		429,798	135
FEDERAL - C.D.					
FEDERAL - OTHER		1,382,140		1,382,171	31
INTRA-CITY SALES					
 TOTAL		 1,950,113		 1,947,425	 2,688-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049- 73,049	1	73,049	73,049
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,836- 65,836	1	65,836	65,836
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-118,000	2	111,649	223,298
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	76,791-100,772	3	91,562	274,686
52408	CHILD AND FAMILY SPECIALIST	92,706- 92,706	1	92,706	92,706
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,327	1	60,327	60,327
52369	CHILD WELFARE SPECIALIST	55,731- 65,304	11	58,724	645,969
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,716- 86,945	5	80,953	404,766
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 41,848	2	39,974	79,947
56056	COMMUNITY ASSISTANT	37,398- 37,398	3	37,398	112,194
56057	COMMUNITY ASSOCIATE	44,232- 44,232	1	44,232	44,232
56058	COMMUNITY COORDINATOR	58,782- 74,994	6	65,641	393,847
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,631- 77,355	6	61,741	370,444
52416	PROGRAM EVALUATOR (ACS)	90,856- 90,856	1	90,856	90,856
TOTAL FOR OBJECT 001			44		2,932,157

POSITION SCHEDULE FOR U/A 009			44		2,932,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-18		-1,199,519
TOTAL FOR U/A 009			26		1,732,638

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1902 ADOPTION SUBSIDIES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		22,211	22,211	
				SUBTOTAL FOR OTHR SER&CHR		22,211	22,211	
50	SOCIAL SERV		505	SUBSIDIZED ADOPTION		232,999,255	233,037,755	38,500
				SUBTOTAL FOR SOCIAL SERV		232,999,255	233,037,755	38,500
60	CNTRCTL SVCS		643	CHILD WELFARE SERVICES	3	1,172,740	1,172,740	
				SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740	1,172,740	
				SUBTOTAL FOR BUDGET CODE 1902	3	234,194,206	234,232,706	38,500
				TOTAL FOR ADOPTION SERVICES	3	234,194,206	234,232,706	38,500
				TOTAL FOR ADOPTION SUBSIDY - OTPS	3	234,194,206	234,232,706	38,500

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		234,194,206		234,232,706	38,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		234,194,206		234,232,706	38,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,488,475		49,526,975	38,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		82,186,049		82,186,049	
FEDERAL - C.D.					
FEDERAL - OTHER		102,519,682		102,519,682	
INTRA-CITY SALES					
TOTAL		234,194,206		234,232,706	38,500

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT							
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH			
				SUBTOTAL FOR OTHR SER&CHR	22,606,017	22,813,950	207,933
				SUBTOTAL FOR BUDGET CODE 2051	22,606,017	22,813,950	207,933
				TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	22,606,017	22,813,950	207,933
				TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN	22,606,017	22,813,950	207,933

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,606,017		22,813,950	207,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,606,017		22,813,950	207,933

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,606,017		22,813,950	207,933
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,606,017		22,813,950	207,933

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,181	459,995,305	7,085	447,115,388	12,879,917-
FINANCIAL PLAN SAVINGS	108-	55,029,313	12-	68,390,906	13,361,593
APPROPRIATION	7,073	515,024,618	7,073	515,506,294	481,676

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,691,462		122,483,857	792,395
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		195,702,115		196,109,637	407,522
FEDERAL - C.D.					
FEDERAL - OTHER		197,631,041		196,912,800	718,241-
INTRA-CITY SALES					
TOTAL		515,024,618		515,506,294	481,676

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,162,918	2,235,172,390	57,789,157	2,219,356,070	15,816,320-
FINANCIAL PLAN SAVINGS		930,967-		1,690,260	2,621,227
APPROPRIATION		2,234,241,423		2,221,046,330	13,195,093-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		829,609,025		827,559,658	2,049,367-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		564,962,788		561,763,877	3,198,911-
FEDERAL - C.D.					
FEDERAL - OTHER		832,687,016		825,325,611	7,361,405-
INTRA-CITY SALES		6,982,594		6,397,184	585,410-
TOTAL		2,234,241,423		2,221,046,330	13,195,093-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,181	459,995,305	7,085	447,115,388	12,879,917-
FINANCIAL PLAN SAVINGS	108-	55,029,313	12-	68,390,906	13,361,593
APPROPRIATION	7,073	515,024,618	7,073	515,506,294	481,676
OTPS					
TOTALS FOR OPERATING BUDGET		2,235,172,390		2,219,356,070	15,816,320-
FINANCIAL PLAN SAVINGS		930,967-		1,690,260	2,621,227
APPROPRIATION		2,234,241,423		2,221,046,330	13,195,093-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,181	2,695,167,695	7,085	2,666,471,458	28,696,237-
FINANCIAL PLAN SAVINGS	108-	54,098,346	12-	70,081,166	15,982,820
APPROPRIATION	7,073	2,749,266,041	7,073	2,736,552,624	12,713,417-
FUNDING					
CITY		951,300,487		950,043,515	1,256,972-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		760,664,903		757,873,514	2,791,389-
FEDERAL - C.D.					
FEDERAL - OTHER		1,030,318,057		1,022,238,411	8,079,646-
INTRA-CITY SALES		6,982,594		6,397,184	585,410-
TOTAL FUNDING		2,749,266,041		2,736,552,624	12,713,417-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			9,919,536	9,919,536
					SUBTOTAL FOR OTHR SER&CHR			9,919,536	9,919,536
					SUBTOTAL FOR BUDGET CODE 0096			9,919,536	9,919,536
BUDGET CODE: 9904 HHS-Connect OTPS									
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT			32,850	32,850-
					337 BOOKS-OTHER			26,280	26,280-
					SUBTOTAL FOR PROPTY&EQUIP			59,130	59,130-
40	OTHR	SER&CHR	001	40X	CONTRACTUAL SERVICES-GENERAL				
			002001	40X	CONTRACTUAL SERVICES-GENERAL	2,818,715		2,818,715	
			127001	40X	CONTRACTUAL SERVICES-GENERAL				
			858001	40X	CONTRACTUAL SERVICES-GENERAL	438,219		438,375	156
				414	RENTALS - LAND BLDGS & STRUCTS	1,111,252		1,135,917	24,665
				499	OTHER EXPENSES - GENERAL			140,922	140,922
					SUBTOTAL FOR OTHR SER&CHR	4,368,186		4,533,929	165,743
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT	5,731,728		4,960,200	771,528-
				684	PROF SERV COMPUTER SERVICES	50,000			50,000-
				686	PROF SERV OTHER	100,104			100,104-
					SUBTOTAL FOR CNTRCTL SVCS	5,881,832		4,960,200	921,632-
					SUBTOTAL FOR BUDGET CODE 9904	10,309,148		9,494,129	815,019-
BUDGET CODE: 9918 OCSE Leases									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS	8,497,611		6,182,396	2,315,215-
					SUBTOTAL FOR OTHR SER&CHR	8,497,611		6,182,396	2,315,215-
					SUBTOTAL FOR BUDGET CODE 9918	8,497,611		6,182,396	2,315,215-
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES	200,000			200,000-
				686	PROF SERV OTHER	4,100,000			4,100,000-
					SUBTOTAL FOR CNTRCTL SVCS	4,300,000			4,300,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9926				4,300,000				4,300,000-
TOTAL FOR				23,106,759		25,596,061		2,489,302
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9907 Media & Public Outreach								
40	OTHR	SER&CHR	417	ADVERTISING		400,000		400,000-
SUBTOTAL FOR OTHR SER&CHR				400,000				400,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		600,000	1,000,000	400,000
SUBTOTAL FOR CNTRCTL SVCS				600,000		1,000,000		400,000
SUBTOTAL FOR BUDGET CODE 9907				1,000,000		1,000,000		
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		1,000,000		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: CV11 Coronavirus Testing								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,300,000		4,300,000-
SUBTOTAL FOR OTHR SER&CHR				4,300,000				4,300,000-
SUBTOTAL FOR BUDGET CODE CV11				4,300,000				4,300,000-
BUDGET CODE: CV12 COVID IT								
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		82,000		82,000-
SUBTOTAL FOR PROPTY&EQUIP				82,000				82,000-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		465,948		465,948-
SUBTOTAL FOR OTHR SER&CHR				465,948				465,948-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,518,000		1,518,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,518,000			1,518,000-
SUBTOTAL FOR BUDGET CODE CV12				2,065,948			2,065,948-
BUDGET CODE: CV13 COVID General Support Services							
60 CNTRCTL SVCS 624 CLEANING SERVICES				2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE CV13				2,000,000			2,000,000-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,335,774		2,335,774	1,000,000
		100 SUPPLIES + MATERIALS - GENERAL		9,718		1,627,839	1,618,121
SUBTOTAL FOR SUPPLYS&MATL				1,665,492		4,283,613	2,618,121
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,593,212		6,769,559	1,823,653-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	
	002001	40X CONTRACTUAL SERVICES-GENERAL		1,035,675		1,035,675	
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797	
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,116,979			2,116,979-
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		280,800			280,800-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		943,231		846,542	96,689-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		9,108,072		10,141,340	1,033,268
	858001	42G DATA PROCESSING SERVICES		99,812		99,812	
SUBTOTAL FOR OTHR SER&CHR				24,068,427		20,783,574	3,284,853-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		246,931		246,931	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS					246,931	246,931			
SUBTOTAL FOR BUDGET CODE 6611					25,980,850	25,314,118 666,732-			
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10		SUPPLYS&MATL			6,037,744			1,309,092	4,728,652-
		100			729,240			320,697	408,543-
		101			3,000			3,000	
		105			7,432,515			5,529,764	1,902,751-
		117			1,860,000			1,410,000	450,000-
		169			1,577			1,577	
		170			126,000			946,000	820,000
		199			16,190,076			9,520,130	6,669,946-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			274,977			174,977	100,000-
		300			550,000			550,000	
		314			1,120			378,120	377,000
		315			107,000			107,000	107,000-
		319			496,421			496,421	496,421-
		332			1,102,503			308,049	794,454-
		337			2,532,021			1,411,146	1,120,875-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR			1,137,740				1,137,740-
	042001	40X							
	098001	40X							
	127001	40X							
	856001	40X							
	858001	40X							
	400				1,816,246				1,816,246-
	412				16,000			16,000	
	414				95,208,066			95,659,876	451,810
	417				278,677			53,677	225,000-
	499				28,756			28,756	
SUBTOTAL FOR OTHR SER&CHR					98,485,485			95,758,309	2,727,176-
60		CNTRCTL SVCS			1,481,472	31		568,186	913,286-
	600				160,000	50		600,000	440,000
	602				2,000	1		2,000	
	607				4,009,908	100		1,400,908	2,609,000-
	608				2,966,739	157		2,766,739	200,000-
	612				299,332			2,118,332	1,819,000
	613								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	25	166,493	25	66,493		100,000-	
		619 SECURITY SERVICES	102	23,568,770	102	16,568,770		7,000,000-	
		622 TEMPORARY SERVICES	1	1,528,363	1	28,363		1,500,000-	
		624 CLEANING SERVICES	100	10,738,300	100	8,698,300		2,040,000-	
		633 TRANSPORTATION EXPENDITURES	20	2,091,717	20	2,491,717		400,000	
		671 TRAINING PRGM CITY EMPLOYEES	20	671,782	20	1,506,522		834,740	
		681 PROF SERV ACCTING & AUDITING	8	135,301	8	35,301		100,000-	
		682 PROF SERV LEGAL SERVICES	6	780,701	6	286,701		494,000-	
		683 PROF SERV ENGINEER & ARCHITECT	7	302,000	7	702,000		400,000	
		684 PROF SERV COMPUTER SERVICES				930,000		930,000	
		686 PROF SERV OTHER	10	4,367,584	10	252,533		4,115,051-	
		SUBTOTAL FOR CNTRCTL SVCS	638	53,270,462	638	39,022,865		14,247,597-	
		SUBTOTAL FOR BUDGET CODE 9911	638	170,478,044	638	145,712,450		24,765,594-	
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,000				52,000-	
		199 DATA PROCESSING SUPPLIES		1,703,200		583,200		1,120,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,755,200		583,200		1,172,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000				75,000-	
		332 PURCH DATA PROCESSING EQUIPT		747,000		999,000		252,000	
		337 BOOKS-OTHER		2,828,043		528,545		2,299,498-	
		SUBTOTAL FOR PROPTY&EQUIP		3,650,043		1,527,545		2,122,498-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		176,205				176,205-	
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593			
		858001 42G DATA PROCESSING SERVICES		4,095,706		4,095,706			
		499 OTHER EXPENSES - GENERAL				10,000,000		10,000,000	
		SUBTOTAL FOR OTHR SER&CHR		6,652,504		16,476,299		9,823,795	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,500,000		2,500,000	
		602 TELECOMMUNICATIONS MAINT		419,341		2,482,549		2,063,208	
		608 MAINT & REP GENERAL		14,000		4,000		10,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		272,000		262,000		10,000-	
		613 DATA PROCESSING EQUIPMENT	150	16,196,812	50	9,492,775	100-	6,704,037-	
		615 PRINTING CONTRACTS		401,280				401,280-	
		622 TEMPORARY SERVICES		490,000		100,000		390,000-	
		624 CLEANING SERVICES		40,000		40,000			
		684 PROF SERV COMPUTER SERVICES		21,499,458		82,384		21,417,074-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		1,182,963			1,182,963-
		SUBTOTAL FOR CNTRCTL SVCS	150	40,515,854	50	14,963,708	100- 25,552,146-
		SUBTOTAL FOR BUDGET CODE 9912	150	52,573,601	50	33,550,752	100- 19,022,849-
BUDGET CODE: 9928 Building Compliance - CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 9928		1,000,000			1,000,000-
BUDGET CODE: 9940 DHS ITS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		13,862,568			13,862,568-
		686 PROF SERV OTHER		1,829,432			1,829,432-
		SUBTOTAL FOR CNTRCTL SVCS		15,692,000			15,692,000-
		SUBTOTAL FOR BUDGET CODE 9940		15,692,000			15,692,000-
		TOTAL FOR BUDGET ADMINISTRATION	788	274,090,443	688	204,577,320	100- 69,513,123-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		246,000		194,000	52,000-
		SUBTOTAL FOR CNTRCTL SVCS		246,000		194,000	52,000-
		SUBTOTAL FOR BUDGET CODE 9960		246,000		194,000	52,000-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		246,000		194,000	52,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		071001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL							
		499 OTHER EXPENSES - GENERAL				400,000		400,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		400,000		350,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-	
		686 PROF SERV OTHER		482,501				482,501-	
		SUBTOTAL FOR CNTRCTL SVCS		1,082,501				1,082,501-	
		SUBTOTAL FOR BUDGET CODE 9966		1,162,501		400,000		762,501-	
		TOTAL FOR FIA Employment and Contract Se		1,162,501		400,000		762,501-	
RESPONSIBILITY CENTER: 1109 SAVE									
BUDGET CODE: 9970 Mayor's Office - SAVE									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		8,500		30,000		21,500	
		SUBTOTAL FOR CNTRCTL SVCS		8,500		30,000		21,500	
		SUBTOTAL FOR BUDGET CODE 9970		8,500		30,000		21,500	
		TOTAL FOR SAVE		8,500		30,000		21,500	
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 9908 Municipal ID Card Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	54,552				54,552-
		199	DATA PROCESSING SUPPLIES	1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL			55,552				55,552-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	23,000				23,000-
		314	OFFICE FURITURE	70,000				70,000-
		315	OFFICE EQUIPMENT	3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT	30,120		15,000		15,120-
		337	BOOKS-OTHER	245,448		180,000		65,448-
	SUBTOTAL FOR PROPTY&EQUIP			371,568		198,000		173,568-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	39,156				39,156-
		417	ADVERTISING	822,000		1,200,000		378,000
		499	OTHER EXPENSES - GENERAL			400,437		400,437
	SUBTOTAL FOR OTHR SER&CHR			861,156		1,600,437		739,281
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,062,277		2,126,466		64,189
		602	TELECOMMUNICATIONS MAINT	2,000		50,000		48,000
		613	DATA PROCESSING EQUIPMENT	16,350		5,000		11,350-
		615	PRINTING CONTRACTS	5,000		5,000		
		619	SECURITY SERVICES	393,000				393,000-
		622	TEMPORARY SERVICES	2,000				2,000-
		633	TRANSPORTATION EXPENDITURES	51,000				51,000-
		684	PROF SERV COMPUTER SERVICES	300,000				300,000-
		686	PROF SERV OTHER	40,000		175,000		135,000
	SUBTOTAL FOR CNTRCTL SVCS			2,871,627		2,361,466		510,161-
	SUBTOTAL FOR BUDGET CODE 9908			4,159,903		4,159,903		
BUDGET CODE: 9927 Immigrant Affairs AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,838,763		5,686,685		3,847,922
		199	DATA PROCESSING SUPPLIES	20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,858,763		5,686,685		3,827,922
30	PROPTY&EQUIP	337	BOOKS-OTHER	1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP			1,500				1,500-
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL	60,000				60,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
	038001	40X CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	816001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		499 OTHER EXPENSES - GENERAL			75,000					75,000-
	SUBTOTAL FOR OTHR SER&CHR				255,000					255,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,031,435					1,031,435-
		650 HOMELESS FAMILY SERVICES		1	7,000,000				1-	7,000,000-
		686 PROF SERV OTHER			256,913					256,913-
	SUBTOTAL FOR CNTRCTL SVCS				8,288,348				1-	8,288,348-
	SUBTOTAL FOR BUDGET CODE 9927				14,403,611			5,686,685	1-	4,716,926-
	TOTAL FOR MUNICIPAL IDENTIFICATION CARD				14,563,514			9,846,588	1-	4,716,926-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS										
BUDGET CODE: 9920 CEO - Evaluation										
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1,508,911					1,508,911-
	260001	40X CONTRACTUAL SERVICES-GENERAL								
	806001	40X CONTRACTUAL SERVICES-GENERAL								
	816001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			31,563					31,563-
		499 OTHER EXPENSES - GENERAL			534,096			12,902,136		12,368,040
	SUBTOTAL FOR OTHR SER&CHR				2,074,570			12,902,136		10,827,566
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,675,531			317,560		3,357,971-
		613 DATA PROCESSING EQUIPMENT			13,280					13,280-
		686 PROF SERV OTHER			1,413,703			1,777,114		363,411
	SUBTOTAL FOR CNTRCTL SVCS				5,102,514			2,094,674		3,007,840-
	SUBTOTAL FOR BUDGET CODE 9920				7,177,084			14,996,810		7,819,726
	TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				7,177,084			14,996,810		7,819,726

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 9910 Consumer Assistance DAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		268,133				268,133-
		SUBTOTAL FOR SUPPLYS&MATL		268,133				268,133-
		SUBTOTAL FOR BUDGET CODE 9910		268,133				268,133-
		TOTAL FOR Citywide Health Insurance Acce		268,133				268,133-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,200		101,200		
		SUBTOTAL FOR OTHR SER&CHR		101,200		101,200		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		684 PROF SERV COMPUTER SERVICES	1	980,000	1	1,000,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,000,000		
		SUBTOTAL FOR BUDGET CODE 9915	1	1,101,200	1	1,101,200		
		TOTAL FOR Office of Revenue and Admin (O	1	1,101,200	1	1,101,200		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		14,985,979		15,045,558		59,579
		SUBTOTAL FOR OTHR SER&CHR		14,985,979		15,045,558		59,579
		SUBTOTAL FOR BUDGET CODE 9917		14,985,979		15,045,558		59,579

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9930 IREA/SNAP								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	28,020		193,020		165,000
			SUBTOTAL FOR SUPPLYS&MATL	28,020		193,020		165,000
30	PROPTY&EQUIP	337	BOOKS-OTHER	84,000				84,000-
			SUBTOTAL FOR PROPTY&EQUIP	84,000				84,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	81,000				81,000-
			SUBTOTAL FOR CNTRCTL SVCS	81,000				81,000-
			SUBTOTAL FOR BUDGET CODE 9930	193,020		193,020		
			TOTAL FOR INVESTIGATION DIVISION	15,178,999		15,238,578		59,579
			TOTAL FOR ADMINISTRATION-OTPS	790	337,903,133	689	272,980,557	101- 64,922,576-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,254,732	337,903,133	33,419,668	272,980,557	64,922,576-
FINANCIAL PLAN SAVINGS		13,460,928		22,192,817	8,731,889
APPROPRIATION		351,364,061		295,173,374	56,190,687-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,838,081		147,085,990	12,752,091-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		57,420,541		45,390,556	12,029,985-
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		131,007,895		100,804,335	30,203,560-
INTRA-CITY SALES		2,097,544		1,892,493	205,051-
 TOTAL		 351,364,061		 295,173,374	 56,190,687-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 Coronavirus Recovery - Community Hubs								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,596,001		1,596,001-
		SUBTOTAL FOR CNTRCTL SVCS			1,596,001			1,596,001-
		SUBTOTAL FOR BUDGET CODE CR03			1,596,001			1,596,001-
BUDGET CODE: 9417 Single Room Occupancy - SRO								
60		CNTRCTL SVCS		649 NON GRANT CHARGES		20,268,826		22,841,366
		SUBTOTAL FOR CNTRCTL SVCS			20,268,826		22,841,366	2,572,540
		SUBTOTAL FOR BUDGET CODE 9417			20,268,826		22,841,366	2,572,540
BUDGET CODE: 9733 NYCHA Employment								
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,252,598		2,252,598-
		SUBTOTAL FOR CNTRCTL SVCS			2,252,598			2,252,598-
		SUBTOTAL FOR BUDGET CODE 9733			2,252,598			2,252,598-
BUDGET CODE: 9753 Community Hubs								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,403,640		2,403,640-
		SUBTOTAL FOR CNTRCTL SVCS			2,403,640			2,403,640-
		SUBTOTAL FOR BUDGET CODE 9753			2,403,640			2,403,640-
BUDGET CODE: 9754 Communities Thrive								
50		SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		975,000		1,086,000
		SUBTOTAL FOR SOCIAL SERV			975,000		1,086,000	111,000
		SUBTOTAL FOR BUDGET CODE 9754			975,000		1,086,000	111,000
TOTAL FOR					27,496,065		23,927,366	3,568,699-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9579 Get Covered AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	402,150		432,150		30,000	
			SUBTOTAL FOR SUPPLYS&MATL	402,150		432,150		30,000	
30	PROPTY&EQUIP	337	BOOKS-OTHER	30,000				30,000-	
			SUBTOTAL FOR PROPTY&EQUIP	30,000				30,000-	
			SUBTOTAL FOR BUDGET CODE 9579	432,150		432,150			
BUDGET CODE: 9580 Public Engagement AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	46,741		500,000		453,259	
		199	DATA PROCESSING SUPPLIES	78,000		78,000			
			SUBTOTAL FOR SUPPLYS&MATL	124,741		578,000		453,259	
30	PROPTY&EQUIP	314	OFFICE FURITURE	2,900				2,900-	
		332	PURCH DATA PROCESSING EQUIPT	502,100		25,000		477,100-	
		337	BOOKS-OTHER	1,916,000		680,000		1,236,000-	
			SUBTOTAL FOR PROPTY&EQUIP	2,421,000		705,000		1,716,000-	
40	OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL	98,213				98,213-	
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL	101,000		101,000			
		417	ADVERTISING	1,996,793		4,190,393		2,193,600	
		499	OTHER EXPENSES - GENERAL	100,000				100,000-	
			SUBTOTAL FOR OTHR SER&CHR	2,296,006		4,291,393		1,995,387	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	150,000				150,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	25,000		25,000			
		613	DATA PROCESSING EQUIPMENT	115,000		115,000			
		684	PROF SERV COMPUTER SERVICES	1,508,259		2,000,000		491,741	
		686	PROF SERV OTHER	100,000				100,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1,898,259		2,140,000		241,741	
			SUBTOTAL FOR BUDGET CODE 9580	6,740,006		7,714,393		974,387	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				7,172,156		8,146,543	974,387
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance							
50 SOCIAL SERV		509 NON-GRANT CHARGES		185,122,335		8,332,628	176,789,707-
SUBTOTAL FOR SOCIAL SERV				185,122,335		8,332,628	176,789,707-
SUBTOTAL FOR BUDGET CODE CR10				185,122,335		8,332,628	176,789,707-
BUDGET CODE: 9576 CityFHEPS							
50 SOCIAL SERV		509 NON-GRANT CHARGES		97,656,631		136,456,631	38,800,000
SUBTOTAL FOR SOCIAL SERV				97,656,631		136,456,631	38,800,000
SUBTOTAL FOR BUDGET CODE 9576				97,656,631		136,456,631	38,800,000
BUDGET CODE: 9581 FHEPS A							
50 SOCIAL SERV		509 NON-GRANT CHARGES		8,000,000			8,000,000-
SUBTOTAL FOR SOCIAL SERV				8,000,000			8,000,000-
SUBTOTAL FOR BUDGET CODE 9581				8,000,000			8,000,000-
BUDGET CODE: 9582 FHEPS B							
50 SOCIAL SERV		509 NON-GRANT CHARGES		14,000,000			14,000,000-
SUBTOTAL FOR SOCIAL SERV				14,000,000			14,000,000-
SUBTOTAL FOR BUDGET CODE 9582				14,000,000			14,000,000-
BUDGET CODE: 9583 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,613,262		22,513,262	11,900,000
SUBTOTAL FOR SOCIAL SERV				10,613,262		22,513,262	11,900,000
SUBTOTAL FOR BUDGET CODE 9583				10,613,262		22,513,262	11,900,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9584 LINC III								
50 SOCIAL SERV		509 NON-GRANT CHARGES		77,143		26,777,143		26,700,000
		SUBTOTAL FOR SOCIAL SERV		77,143		26,777,143		26,700,000
		SUBTOTAL FOR BUDGET CODE 9584		77,143		26,777,143		26,700,000
BUDGET CODE: 9585 LINC IV								
50 SOCIAL SERV		509 NON-GRANT CHARGES		22,660		5,422,660		5,400,000
		SUBTOTAL FOR SOCIAL SERV		22,660		5,422,660		5,400,000
		SUBTOTAL FOR BUDGET CODE 9585		22,660		5,422,660		5,400,000
BUDGET CODE: 9586 LINC V								
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,515		7,515		
		SUBTOTAL FOR SOCIAL SERV		7,515		7,515		
		SUBTOTAL FOR BUDGET CODE 9586		7,515		7,515		
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy								
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,087,569		9,087,569		2,000,000
		SUBTOTAL FOR SOCIAL SERV		7,087,569		9,087,569		2,000,000
		SUBTOTAL FOR BUDGET CODE 9587		7,087,569		9,087,569		2,000,000
BUDGET CODE: 9588 LINC VI								
50 SOCIAL SERV		509 NON-GRANT CHARGES		766,610		3,766,610		3,000,000
		SUBTOTAL FOR SOCIAL SERV		766,610		3,766,610		3,000,000
		SUBTOTAL FOR BUDGET CODE 9588		766,610		3,766,610		3,000,000
BUDGET CODE: 9593 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,377,735		44,969,410		28,591,675
		SUBTOTAL FOR SOCIAL SERV		16,377,735		44,969,410		28,591,675
		SUBTOTAL FOR BUDGET CODE 9593		16,377,735		44,969,410		28,591,675

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance										
40	OTHR	SER&CHR 806001			14,638			14,638		
		40X CONTRACTUAL SERVICES-GENERAL						14,638		
		SUBTOTAL FOR OTHR SER&CHR			14,638			14,638		
50	SOCIAL	SERV			18,489,000			18,489,000		
		509 NON-GRANT CHARGES						18,489,000		
		SUBTOTAL FOR SOCIAL SERV			18,489,000			18,489,000		
60	CNTRCTL	SVCS			820,000				3-	820,000-
		649 NON GRANT CHARGES	3						3-	820,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		820,000				3-	820,000-
		SUBTOTAL FOR BUDGET CODE 9594	3		19,323,638			18,503,638	3-	820,000-
BUDGET CODE: 9595 Supportive Housing										
40	OTHR	SER&CHR						30,872		30,872
		499 OTHER EXPENSES - GENERAL						30,872		30,872
		SUBTOTAL FOR OTHR SER&CHR						30,872		30,872
		SUBTOTAL FOR BUDGET CODE 9595						30,872		30,872
BUDGET CODE: 9598 SARA Supportive Housing										
40	OTHR	SER&CHR			1,806			1,806		
		499 OTHER EXPENSES - GENERAL						1,806		
		SUBTOTAL FOR OTHR SER&CHR			1,806			1,806		
60	CNTRCTL	SVCS			3,183,624			3,183,624		
		649 NON GRANT CHARGES						3,183,624		
		SUBTOTAL FOR CNTRCTL SVCS			3,183,624			3,183,624		
		SUBTOTAL FOR BUDGET CODE 9598			3,185,430			3,185,430		
		TOTAL FOR GENERAL SUPPORT SERVICES	3		362,240,528			279,053,368	3-	83,187,160-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion										
BUDGET CODE: 9933 PA AOTPS										
10	SUPPLYS&MATL				11,824			211,824		200,000
		100 SUPPLIES + MATERIALS - GENERAL						211,824		200,000
		109 FUEL OIL			489,133			608,195		119,062

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		27,000				27,000-
		SUBTOTAL FOR SUPPLYS&MATL		527,957		820,019		292,062
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,634		33,634		17,000
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		21,674		21,674		
		332 PURCH DATA PROCESSING EQUIPT		8,900				8,900-
		337 BOOKS-OTHER		667,943		4,204		663,739-
		SUBTOTAL FOR PROPTY&EQUIP		815,151		159,512		655,639-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,945,338		1,150,338		795,000-
		414 RENTALS - LAND BLDGS & STRUCTS		59,388,203		60,822,133		1,433,930
		SUBTOTAL FOR OTHR SER&CHR		61,333,541		61,972,471		638,930
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,158,713	10	413,324		1,745,389-
		602 TELECOMMUNICATIONS MAINT				120,000		120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,643	1	6,771		6,872-
		615 PRINTING CONTRACTS	20	1,257,301	20	247,301		1,010,000-
		619 SECURITY SERVICES		19,439		2,199,439		2,180,000
		622 TEMPORARY SERVICES	4	1,326,756	4	331,594		995,162-
		671 TRAINING PRGM CITY EMPLOYEES				4,062		4,062
		684 PROF SERV COMPUTER SERVICES	3	692,000	3	150,000		542,000-
		686 PROF SERV OTHER	3	1,077,000	3	50,000		1,027,000-
		688 BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403		
		SUBTOTAL FOR CNTRCTL SVCS	45	6,669,255	45	3,646,894		3,022,361-
		SUBTOTAL FOR BUDGET CODE 9933	45	69,345,904	45	66,598,896		2,747,008-
		TOTAL FOR FIA Homeless Diversion	45	69,345,904	45	66,598,896		2,747,008-

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM

BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges

50 SOCIAL SERV	063001	501 NON-GRANT CHARGES						
	068001	501 NON-GRANT CHARGES						
	841001	501 NON-GRANT CHARGES		778,735		778,735		
		509 NON-GRANT CHARGES		7,243,000		17,074,267		9,831,267
		SUBTOTAL FOR SOCIAL SERV		8,021,735		17,853,002		9,831,267

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9313				8,021,735		17,853,002		9,831,267
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	5,830,036	64	5,830,036		
SUBTOTAL FOR CNTRCTL SVCS			64	5,830,036	64	5,830,036		
SUBTOTAL FOR BUDGET CODE 9413			64	5,830,036	64	5,830,036		
BUDGET CODE: 9453 Anti Eviction Services								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562		
SUBTOTAL FOR CNTRCTL SVCS			1	3,124,562	1	3,124,562		
SUBTOTAL FOR BUDGET CODE 9453			1	3,124,562	1	3,124,562		
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		237,267		237,267		
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956		
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882		
		516 PAYMENTS FOR HOME RELIEF		837,503,215		837,203,215		300,000-
SUBTOTAL FOR SOCIAL SERV				843,004,320		842,704,320		300,000-
SUBTOTAL FOR BUDGET CODE 9503				843,004,320		842,704,320		300,000-
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI						
	071001	51D AID TO DEPENDENT CHILDREN-FAMI						
	806001	51D AID TO DEPENDENT CHILDREN-FAMI						
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		210,321		210,321		
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551		
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000		
		514 AID TO DEPENDENT CHILDREN		804,279,483		804,279,483		
SUBTOTAL FOR SOCIAL SERV				807,645,355		807,645,355		
SUBTOTAL FOR BUDGET CODE 9513				807,645,355		807,645,355		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9533 PA LOCAL CHARGES										
50	SOCIAL SERV	509 NON-GRANT CHARGES			4,221,520			4,221,520		
		SUBTOTAL FOR SOCIAL SERV			4,221,520			4,221,520		
		SUBTOTAL FOR BUDGET CODE 9533			4,221,520			4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES										
50	SOCIAL SERV	509 NON-GRANT CHARGES			29,269,317			30,399,317	1,130,000	
		SUBTOTAL FOR SOCIAL SERV			29,269,317			30,399,317	1,130,000	
		SUBTOTAL FOR BUDGET CODE 9563			29,269,317			30,399,317	1,130,000	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,259			1,259		
		117 POSTAGE			541,485			1,043,485		502,000
		SUBTOTAL FOR SUPPLYS&MATL			542,744			1,044,744		502,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			6,002,005			5,862,005	140,000-	
		SUBTOTAL FOR OTHR SER&CHR			6,002,005			5,862,005	140,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			979,000			477,000	502,000-	
		SUBTOTAL FOR CNTRCTL SVCS			979,000			477,000	502,000-	
		SUBTOTAL FOR BUDGET CODE 9923			7,525,749			7,385,749	140,000-	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			781,420			608,239	173,181-	
		SUBTOTAL FOR SUPPLYS&MATL			781,420			608,239	173,181-	
30	PROPTY&EQUIP	337 BOOKS-OTHER			11,000				11,000-	
		SUBTOTAL FOR PROPTY&EQUIP			11,000				11,000-	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624		
	902001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL		255,310				255,310-
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
	902001	46X SPECIAL EXPENSE		180,928		657,919		476,991
	SUBTOTAL FOR OTHR SER&CHR			1,583,362		1,767,543		184,181
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	630	5	1,000		370
	615	PRINTING CONTRACTS		370				370-
	SUBTOTAL FOR CNTRCTL SVCS		5	1,000	5	1,000		
	SUBTOTAL FOR BUDGET CODE 9963		5	2,376,782	5	2,376,782		
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,711,019,376	70	1,721,540,643		10,521,267
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)								
50 SOCIAL SERV	509	NON-GRANT CHARGES		175,000				175,000-
	SUBTOTAL FOR SOCIAL SERV			175,000				175,000-
	SUBTOTAL FOR BUDGET CODE 9591			175,000				175,000-
BUDGET CODE: 9592 NARCO / 3/4 housing								
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		881,475				881,475-
	509	NON-GRANT CHARGES		384,764		168,089		216,675-
	SUBTOTAL FOR SOCIAL SERV			1,266,239		168,089		1,098,150-
	SUBTOTAL FOR BUDGET CODE 9592			1,266,239		168,089		1,098,150-
BUDGET CODE: 9597 Veteran's Services								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052				2,920,052-
	SUBTOTAL FOR OTHR SER&CHR			2,920,052				2,920,052-
50 SOCIAL SERV	509	NON-GRANT CHARGES				2,920,052		2,920,052

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV						2,920,052	2,920,052
60	CNTRCTL SVCS	649 NON GRANT CHARGES		10,000,000		10,000,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000	
SUBTOTAL FOR BUDGET CODE 9597				12,920,052		12,920,052	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				14,361,291		13,088,141	1,273,150-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: CR07 Coronavirus Recovery Employment							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		31,745,575			31,745,575-
SUBTOTAL FOR CNTRCTL SVCS				31,745,575			31,745,575-
SUBTOTAL FOR BUDGET CODE CR07				31,745,575			31,745,575-
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES					
		040001 51B EMPLOYMENT SERVICES					
		042001 51B EMPLOYMENT SERVICES					
		056001 51B EMPLOYMENT SERVICES		13,470,293		6,670,718	6,799,575-
		068001 51B EMPLOYMENT SERVICES					
		071001 51B EMPLOYMENT SERVICES					
		072001 51B EMPLOYMENT SERVICES					
		094001 51B EMPLOYMENT SERVICES					
		125001 51B EMPLOYMENT SERVICES					
		260001 51B EMPLOYMENT SERVICES		2,000,000		2,000,000	
		781001 51B EMPLOYMENT SERVICES					
		801001 51B EMPLOYMENT SERVICES					
		806001 51B EMPLOYMENT SERVICES		1,583,980		1,583,980	
		816001 51B EMPLOYMENT SERVICES					
		819001 51B EMPLOYMENT SERVICES					
		827001 51B EMPLOYMENT SERVICES		4,402,338		8,502,493	4,100,155
		841001 51B EMPLOYMENT SERVICES					
		846001 51B EMPLOYMENT SERVICES		35,300,469		53,450,458	18,149,989
		856001 51B EMPLOYMENT SERVICES		441,237		930,902	489,665

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		512 EMPLOYMENT SERVICES		1,808,039		8,190,300	6,382,261
		SUBTOTAL FOR SOCIAL SERV		59,006,356		81,328,851	22,322,495
		SUBTOTAL FOR BUDGET CODE 6603		59,006,356		81,328,851	22,322,495
BUDGET CODE: 9613		EMPLOYMENT SERVICES FP					
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		29,574,718		39,474,718	9,900,000
		SUBTOTAL FOR SOCIAL SERV		29,574,718		39,474,718	9,900,000
		SUBTOTAL FOR BUDGET CODE 9613		29,574,718		39,474,718	9,900,000
BUDGET CODE: 9614		Fair Fares					
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,500,000		75,000,000	59,500,000
		SUBTOTAL FOR OTHR SER&CHR		15,500,000		75,000,000	59,500,000
		SUBTOTAL FOR BUDGET CODE 9614		15,500,000		75,000,000	59,500,000
BUDGET CODE: 9713		Employment Services Contracts					
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	79,278,700	62	67,041,239	12,237,461-
		SUBTOTAL FOR CNTRCTL SVCS	62	79,278,700	62	67,041,239	12,237,461-
		SUBTOTAL FOR BUDGET CODE 9713	62	79,278,700	62	67,041,239	12,237,461-
BUDGET CODE: 9750		Connections to Care Jobs Plus					
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		61,543		350,000	288,457
		SUBTOTAL FOR OTHR SER&CHR		61,543		350,000	288,457
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 9750		361,543		350,000	11,543-
BUDGET CODE: 9751		Is Job Plus YMI					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,000			91,000-
		SUBTOTAL FOR SUPPLYS&MATL		91,000			91,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,500		6,500-
	SUBTOTAL FOR PROPTY&EQUIP			6,500			6,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		370,000		370,000-
	SUBTOTAL FOR OTHR SER&CHR			370,000			370,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,191		35,191-
		613	DATA PROCESSING EQUIPMENT		144,809		144,809-
		671	TRAINING PRGM CITY EMPLOYEES		28,487		28,487-
	SUBTOTAL FOR CNTRCTL SVCS			208,487			208,487-
	SUBTOTAL FOR BUDGET CODE 9751			675,987			675,987-
BUDGET CODE: 9752 Job Plus Queens							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,727		51,727-
	SUBTOTAL FOR CNTRCTL SVCS			51,727			51,727-
	SUBTOTAL FOR BUDGET CODE 9752			51,727			51,727-
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES	12	22,548,718	12	22,748,718
	SUBTOTAL FOR CNTRCTL SVCS		12	22,548,718	12	22,748,718	200,000
	SUBTOTAL FOR BUDGET CODE 9803		12	22,548,718	12	22,748,718	200,000
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES		54,387,365		56,639,963
	SUBTOTAL FOR CNTRCTL SVCS			54,387,365		56,639,963	2,252,598
	SUBTOTAL FOR BUDGET CODE 9833			54,387,365		56,639,963	2,252,598
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000
	SUBTOTAL FOR SUPPLYS&MATL			6,000		6,000	
60	CNTRCTL SVCS	619	SECURITY SERVICES		1,233,899		1,233,899
	SUBTOTAL FOR CNTRCTL SVCS			1,233,899		1,233,899	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9938				1,239,899		1,239,899	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL				9,172		9,172	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		13,284,004		13,426,272	142,268
SUBTOTAL FOR OTHR SER&CHR				13,284,004		13,426,272	142,268
SUBTOTAL FOR BUDGET CODE 9943				13,293,176		13,435,444	142,268
TOTAL FOR FIA Employment and Contract Se			74	307,663,764	74	357,258,832	49,595,068
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9406 SNAP Doc ID - AOTPS							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		208,861			208,861-
SUBTOTAL FOR CNTRCTL SVCS				208,861			208,861-
SUBTOTAL FOR BUDGET CODE 9406				208,861			208,861-
BUDGET CODE: 9932 Client Re-engineering							
30	PROPTY&EQUIP	337 BOOKS-OTHER		390,000		400,000	10,000
SUBTOTAL FOR PROPTY&EQUIP				390,000		400,000	10,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,564,797		2,000,000	1,564,797-
		612 OFFICE EQUIPMENT MAINTENANCE		305,203		200,000	105,203-
		613 DATA PROCESSING EQUIPMENT		2,930,798		1,930,798	1,000,000-
		622 TEMPORARY SERVICES		180,000		180,000	
		684 PROF SERV COMPUTER SERVICES		9,936,627		5,297,786	4,638,841-
		686 PROF SERV OTHER		1,609,085		2,709,085	1,100,000
SUBTOTAL FOR CNTRCTL SVCS				18,526,510		12,317,669	6,208,841-
SUBTOTAL FOR BUDGET CODE 9932				18,916,510		12,717,669	6,198,841-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9954 SNAP Bonus Award								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		320,000			320,000-
			SUBTOTAL FOR CNTRCTL SVCS		320,000			320,000-
			SUBTOTAL FOR BUDGET CODE 9954		320,000			320,000-
TOTAL FOR FOOD STAMPS					19,445,371		12,717,669	6,727,702-
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: CR11 Coronavirus Recovery Fair Fares								
50	SOCIAL SERV	509	NON-GRANT CHARGES		14,111,911			14,111,911-
			SUBTOTAL FOR SOCIAL SERV		14,111,911			14,111,911-
			SUBTOTAL FOR BUDGET CODE CR11		14,111,911			14,111,911-
BUDGET CODE: 9612 Fair Fares - POTPS								
50	SOCIAL SERV	509	NON-GRANT CHARGES		35,388,089			35,388,089-
			SUBTOTAL FOR SOCIAL SERV		35,388,089			35,388,089-
			SUBTOTAL FOR BUDGET CODE 9612		35,388,089			35,388,089-
BUDGET CODE: 9616 Fair Fares - AOTPS								
10	SUPPLYS&MATL	117	POSTAGE		300,000			300,000-
		199	DATA PROCESSING SUPPLIES		6,000			6,000-
			SUBTOTAL FOR SUPPLYS&MATL		306,000			306,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		270,000			270,000-
			SUBTOTAL FOR PROPTY&EQUIP		270,000			270,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		65,000			65,000-
		417	ADVERTISING		700,000			700,000-
			SUBTOTAL FOR OTHR SER&CHR		765,000			765,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		18,173				18,173-	
		615 PRINTING CONTRACTS		500,000				500,000-	
		684 PROF SERV COMPUTER SERVICES		495,827				495,827-	
		686 PROF SERV OTHER		1,135,000				1,135,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,159,000				2,159,000-	
		SUBTOTAL FOR BUDGET CODE 9616		3,500,000				3,500,000-	
		TOTAL FOR Fair Fares		53,000,000				53,000,000-	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
		BUDGET CODE: 9942 COC SSO CAPS grant AOTPS							
		60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		442,000				442,000-	
		686 PROF SERV OTHER		48,375				48,375-	
		SUBTOTAL FOR CNTRCTL SVCS		490,375				490,375-	
		SUBTOTAL FOR BUDGET CODE 9942		490,375				490,375-	
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		490,375				490,375-	
RESPONSIBILITY CENTER: 1992 Housing and Services									
		BUDGET CODE: 9216 Cluster Conversion Program							
		60 CNTRCTL SVCS 649 NON GRANT CHARGES		11,022,105				11,022,105-	
		SUBTOTAL FOR CNTRCTL SVCS		11,022,105				11,022,105-	
		SUBTOTAL FOR BUDGET CODE 9216		11,022,105				11,022,105-	
		BUDGET CODE: 9416 Non-Vets Master Leasing							
		60 CNTRCTL SVCS 649 NON GRANT CHARGES		9,804,484		5,104,484		4,700,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,804,484		5,104,484		4,700,000-	
		SUBTOTAL FOR BUDGET CODE 9416		9,804,484		5,104,484		4,700,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR Housing and Services				20,826,589		5,104,484		15,722,105-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: CR01 Emergency Rental Assistance Outreach								
10	SUPPLYS&MATL	117 POSTAGE		1,272,539				1,272,539-
	SUBTOTAL FOR SUPPLYS&MATL			1,272,539				1,272,539-
40	OTHR SER&CHR	417 ADVERTISING		952,000				952,000-
	SUBTOTAL FOR OTHR SER&CHR			952,000				952,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,979,453				17,979,453-
		615 PRINTING CONTRACTS		500,000				500,000-
		616 COMMUNITY CONSULTANT CONTRACTS	1	20,467,021		1-		20,467,021-
		686 PROF SERV OTHER		600,000				600,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	39,546,474		1-		39,546,474-
	SUBTOTAL FOR BUDGET CODE CR01		1	41,771,013		1-		41,771,013-
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		34,309			34,309	
	SUBTOTAL FOR OTHR SER&CHR			34,309			34,309	
50	SOCIAL SERV	509 NON-GRANT CHARGES		12,000,000			2,500,000	9,500,000-
	SUBTOTAL FOR SOCIAL SERV			12,000,000			2,500,000	9,500,000-
60	CNTRCTL SVCS	649 NON GRANT CHARGES	1	300,000		1-		300,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	300,000		1-		300,000-
	SUBTOTAL FOR BUDGET CODE 9590		1	12,334,309		1-	2,534,309	9,800,000-
BUDGET CODE: 9596 Homebase								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		59,042,554			54,590,822	4,451,732-
	SUBTOTAL FOR CNTRCTL SVCS			59,042,554			54,590,822	4,451,732-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9596				59,042,554		54,590,822	4,451,732-
BUDGET CODE: 9937 HPA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		633 TRANSPORTATION EXPENDITURES	1	160,000		1-	160,000-
		684 PROF SERV COMPUTER SERVICES		462,064	1,382,064		920,000
		686 PROF SERV OTHER		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,372,064	1,382,064	1-	10,000
SUBTOTAL FOR BUDGET CODE 9937			1	1,382,064	1,382,064	1-	
TOTAL FOR Housing & Homeless Services/In			3	114,529,940	58,507,195	3-	56,022,745-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			195	2,707,591,359	189	2,545,943,137	6- 161,648,222-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,341,769	2,707,591,359	84,566,444	2,545,943,137	161,648,222-
FINANCIAL PLAN SAVINGS		16,847,758-		15,296,276-	1,551,482
APPROPRIATION		2,690,743,601		2,530,646,861	160,096,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,348,234,147		1,459,022,498	110,788,351
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		381,403,144		382,815,884	1,412,740
FEDERAL - C.D.					
FEDERAL - OTHER		957,409,598		685,251,767	272,157,831-
INTRA-CITY SALES		3,696,712		3,556,712	140,000-
TOTAL		2,690,743,601		2,530,646,861	160,096,740-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM								
BUDGET CODE: 9534 Home Care (MMIS)								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	40,300,000	90	40,300,000		
	SUBTOTAL FOR CNTRCTL SVCS		90	40,300,000	90	40,300,000		
	SUBTOTAL FOR BUDGET CODE 9534		90	40,300,000	90	40,300,000		
BUDGET CODE: 9544 HOME CARE-NON-MMIS								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974		
	SUBTOTAL FOR CNTRCTL SVCS		28	13,306,974	28	13,306,974		
	SUBTOTAL FOR BUDGET CODE 9544		28	13,306,974	28	13,306,974		
BUDGET CODE: 9554 MEDICAID-NON MMIS								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000		
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR			350,000		350,000		
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556		
	SUBTOTAL FOR SOCIAL SERV			51,524,556		51,524,556		
	SUBTOTAL FOR BUDGET CODE 9554			51,874,556		51,874,556		
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM								
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354		
	SUBTOTAL FOR CNTRCTL SVCS			37,296,354		37,296,354		
	SUBTOTAL FOR BUDGET CODE 9555			37,296,354		37,296,354		
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE								
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		6,034,533,142		5,423,133,142		611,400,000-
	SUBTOTAL FOR SOCIAL SERV			6,034,533,142		5,423,133,142		611,400,000-
	SUBTOTAL FOR BUDGET CODE 9564			6,034,533,142		5,423,133,142		611,400,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		343,929,728		793,929,728	450,000,000
		SUBTOTAL FOR SOCIAL SERV		343,929,728		793,929,728	450,000,000
		SUBTOTAL FOR BUDGET CODE 9577		343,929,728		793,929,728	450,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		810,864		5,537,864	4,727,000
		117 POSTAGE		542,000		542,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,352,864		6,079,864	4,727,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		332 PURCH DATA PROCESSING EQUIPT		142,000			142,000-
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		282,315		140,315	142,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
		400 CONTRACTUAL SERVICES-GENERAL		11,000			11,000-
		414 RENTALS - LAND BLDGS & STRUCTS		22,487,110		22,776,414	289,304
		SUBTOTAL FOR OTHR SER&CHR		23,677,418		23,955,722	278,304
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	334,800	13	10,000	324,800-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	450,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT	1	25,200			1-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS	1	73,706	1	73,706	
		619 SECURITY SERVICES	1	1,180,000			1-
		622 TEMPORARY SERVICES	2	3,831,736	2	3,881,736	50,000
		624 CLEANING SERVICES	1	1,394,000			1-
		633 TRANSPORTATION EXPENDITURES	1	150,000			1-
		684 PROF SERV COMPUTER SERVICES	1	1,173,614	1	373,614	800,000-
		686 PROF SERV OTHER	3	328,366	3	28,366	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	8,959,580	22	4,385,580	4,574,000-
		SUBTOTAL FOR BUDGET CODE 9944	27	34,272,177	22	34,561,481	5-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,580,674,801	140	6,419,564,105	5-
		TOTAL FOR MEDICAL ASSISTANCE - OTFS	145	6,580,674,801	140	6,419,564,105	5-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	6,580,674,801	1,529,308	6,419,564,105	161,110,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,580,674,801		6,419,564,105	161,110,696-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,443,924,740		6,282,692,271	161,232,469-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,566,898		83,596,306	29,408
FEDERAL - C.D.					
FEDERAL - OTHER		53,183,163		53,275,528	92,365
INTRA-CITY SALES					
TOTAL		6,580,674,801		6,419,564,105	161,110,696-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
50	SOCIAL SERV	068001 51A AIDS SERVICES		6,054,673		6,054,673	
		SUBTOTAL FOR SOCIAL SERV		6,054,673		6,054,673	
60	CNTRCTL SVCS	651 AIDS SERVICES	7	2,803,959	7	2,803,959	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,803,959	7	2,803,959	
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632	
		TOTAL FOR	7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 9975 Office of Crisis Intervention Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 9975		100,000		100,000	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY		100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		516		516	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL					
		904001 40X CONTRACTUAL SERVICES-GENERAL					
		905001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		516		516	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195	
		SUBTOTAL FOR SOCIAL SERV		66,883,195		66,883,195	
		SUBTOTAL FOR BUDGET CODE 9115		66,883,711		66,883,711	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022	
		SUBTOTAL FOR SOCIAL SERV		29,144,022		29,144,022	
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022		29,144,022	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,646,931		6,587,724	4,940,793
		SUBTOTAL FOR OTHR SER&CHR		1,646,931		6,587,724	4,940,793
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	23,814,860	3	21,174,860	2,640,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	23,814,860	3	21,174,860	2,640,000-
		SUBTOTAL FOR BUDGET CODE 9145	3	25,461,791	3	27,762,584	2,300,793
BUDGET CODE: 9190 Family Justice Center OTPS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288	
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672		670,672	
	858001	40X CONTRACTUAL SERVICES-GENERAL		907,636		911,451	3,815
	901001	40X CONTRACTUAL SERVICES-GENERAL		96,477		96,477	
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
	499	OTHER EXPENSES - GENERAL				1,134,875	1,134,875
		SUBTOTAL FOR OTHR SER&CHR		5,186,549		6,325,239	1,138,690
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,371,380		1,371,380	
		510 HOMELESS FAMILY SERVICES		3,434,682		5,734,682	2,300,000
		SUBTOTAL FOR SOCIAL SERV		4,806,062		7,106,062	2,300,000
		SUBTOTAL FOR BUDGET CODE 9190		9,992,611		13,431,301	3,438,690

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9191 Abusive Partner Intervention Programming							
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		211,945			211,945-
		SUBTOTAL FOR OTHR SER&CHR		211,945			211,945-
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES		1,690,760		1,902,705	211,945
		SUBTOTAL FOR SOCIAL SERV		1,690,760		1,902,705	211,945
		SUBTOTAL FOR BUDGET CODE 9191		1,902,705		1,902,705	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	7,000	13		7,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	7,000	13		7,000-
		SUBTOTAL FOR BUDGET CODE 9895	13	7,000	13		7,000-
BUDGET CODE: 9945 HASA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,455		20,455	15,000
		SUBTOTAL FOR SUPPLYS&MATL		5,455		20,455	15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		15,299		299	15,000-
		337 BOOKS-OTHER		2,635		2,635	
		SUBTOTAL FOR PROPTY&EQUIP		125,014		110,014	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	94,619	5	409,619	315,000
		608 MAINT & REP GENERAL	1	200,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-
		615 PRINTING CONTRACTS		50,000			50,000-
		622 TEMPORARY SERVICES		60,000			60,000-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750	
		SUBTOTAL FOR CNTRCTL SVCS	7	481,369	5	481,369	2-
		SUBTOTAL FOR BUDGET CODE 9945	7	611,838	5	611,838	2-
		TOTAL FOR Crisis, Disaster + Survivors	23	134,003,678	21	139,736,161	2-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS										
BUDGET CODE: Z001 PLANNYC Energy - HASA/ODVEIS/APS										
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			395,780					395,780-
		SUBTOTAL FOR CNTRCTL SVCS			395,780					395,780-
		SUBTOTAL FOR BUDGET CODE Z001			395,780					395,780-
BUDGET CODE: 9955 ODVEIS AOTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,929			189,470		187,541
		SUBTOTAL FOR SUPPLYS&MATL			1,929			189,470		187,541
30		PROPTY&EQUIP 314 OFFICE FURITURE			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000		
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			7,138,466			7,658,141		519,675
		SUBTOTAL FOR OTHR SER&CHR			7,138,466			7,658,141		519,675
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5		175,802	5		839,111		663,309
		608 MAINT & REP GENERAL			629,595			629,595		629,595-
		686 PROF SERV OTHER	4		231,255	4		100,000		131,255-
		SUBTOTAL FOR CNTRCTL SVCS	9		1,036,652	9		939,111		97,541-
		SUBTOTAL FOR BUDGET CODE 9955	9		8,192,047	9		8,801,722		609,675
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,750					5,750-
		SUBTOTAL FOR SUPPLYS&MATL			5,750					5,750-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			461,052					461,052-
		SUBTOTAL FOR CNTRCTL SVCS			461,052					461,052-
		SUBTOTAL FOR BUDGET CODE 9972			466,802					466,802-
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9		9,054,629	9		8,801,722		252,907-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60	CNTRCTL SVCS	641	PROTECTIVE SERVICES FOR ADULTS	10	30,142,538	10	30,142,538	
			SUBTOTAL FOR CNTRCTL SVCS	10	30,142,538	10	30,142,538	
			SUBTOTAL FOR BUDGET CODE 9725	10	30,142,538	10	30,142,538	
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50	SOCIAL SERV	500	SOCIAL SERVICES - GENERAL		800,069		800,069	
			SUBTOTAL FOR SOCIAL SERV		800,069		800,069	
			SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069	
BUDGET CODE: 9935 PSA-AOTPS								
30	PROPTY&EQUIP	314	OFFICE FURITURE		10,000		10,000	
			SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	325,554	3	126,954	198,600-
		615	PRINTING CONTRACTS	1	1,400			1,400-
		622	TEMPORARY SERVICES	1	211,000			211,000-
		684	PROF SERV COMPUTER SERVICES	2	120,850	2	547,965	427,115
		686	PROF SERV OTHER		326,705		310,590	16,115-
			SUBTOTAL FOR CNTRCTL SVCS	7	985,509	5	985,509	2-
			SUBTOTAL FOR BUDGET CODE 9935	7	995,509	5	995,509	2-
BUDGET CODE: 9941 APS-AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
			SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		475,000			475,000-
			SUBTOTAL FOR PROPTY&EQUIP		475,000			475,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		703,066			703,066-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	50,000			1-	50,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	400,000			1-	400,000-
		686 PROF SERV OTHER		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,153,066			2-	2,153,066-
		SUBTOTAL FOR BUDGET CODE 9941	2	2,778,066			2-	2,778,066-
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	19	34,716,182	15	31,938,116	4-	2,778,066-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 9035 Training Academy								
		60 CNTRCTL SVCS 651 AIDS SERVICES		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000		
BUDGET CODE: 9055 Automation								
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	67,600	1	100,000		32,400
		684 PROF SERV COMPUTER SERVICES		32,400				32,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	100,000		
		SUBTOTAL FOR BUDGET CODE 9055	1	100,000	1	100,000		
BUDGET CODE: 9205 HASA SRO HOTELS								
		50 SOCIAL SERV 511 AIDS SERVICES		35,999,288		12,499,288		23,500,000-
		SUBTOTAL FOR SOCIAL SERV		35,999,288		12,499,288		23,500,000-
		60 CNTRCTL SVCS 651 AIDS SERVICES		28,503,988		37,919,481		9,415,493
		SUBTOTAL FOR CNTRCTL SVCS		28,503,988		37,919,481		9,415,493
		SUBTOTAL FOR BUDGET CODE 9205		64,503,276		50,418,769		14,084,507-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING								
		60 CNTRCTL SVCS 651 AIDS SERVICES	35	81,649,739	35	81,649,739		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			35	81,649,739	35	81,649,739	
SUBTOTAL FOR BUDGET CODE 9225			35	81,649,739	35	81,649,739	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		277,386	277,386
SUBTOTAL FOR OTHR SER&CHR						277,386	277,386
60	CNTRCTL	SVCS		651 AIDS SERVICES	20	96,980,360	96,980,360
SUBTOTAL FOR CNTRCTL SVCS			20	96,980,360	20	96,980,360	
SUBTOTAL FOR BUDGET CODE 9235			20	97,257,746	20	97,257,746	
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2	2
SUBTOTAL FOR SUPPLYS&MATL						2	2
50	SOCIAL SERV	819001 51A AIDS SERVICES				1,709,434	1,709,434
SUBTOTAL FOR SOCIAL SERV				1,709,434		1,709,434	
60	CNTRCTL	SVCS		651 AIDS SERVICES	10	652,178	475,178
SUBTOTAL FOR CNTRCTL SVCS			10	652,178	10	475,178	177,000-
SUBTOTAL FOR BUDGET CODE 9245			10	2,361,614	10	2,184,614	177,000-
TOTAL FOR DIVISION OF AIDS SERVICES			66	246,122,375	66	231,860,868	14,261,507-
TOTAL FOR ADULT SERVICES - OTPS			124	432,855,496	118	421,295,499	6-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,181,428	432,855,496	20,914,091	421,295,499	11,559,997-
FINANCIAL PLAN SAVINGS		6,301,346		16,431,445	10,130,099
APPROPRIATION		439,156,842		437,726,944	1,429,898-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,038,369		198,061,445	3,023,076
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		95,774,930		94,725,698	1,049,232-
FEDERAL - C.D.					
FEDERAL - OTHER		147,947,763		144,939,801	3,007,962-
INTRA-CITY SALES		395,780			395,780-
 TOTAL		 439,156,842		 437,726,944	 1,429,898-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9454 Anti Eviction Services								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,023,296				5,023,296-
		499 OTHER EXPENSES - GENERAL				1,226,136		1,226,136
		SUBTOTAL FOR OTHR SER&CHR		5,023,296		1,226,136		3,797,160-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	139	111,502,937	76	70,311,975	63-	41,190,962-
		SUBTOTAL FOR CNTRCTL SVCS	139	111,502,937	76	70,311,975	63-	41,190,962-
		SUBTOTAL FOR BUDGET CODE 9454	139	116,526,233	76	71,538,111	63-	44,988,122-
BUDGET CODE: 9976 Broadway Triangle Legal Representation								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	1,600,000			1-	1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600,000			1-	1,600,000-
		SUBTOTAL FOR BUDGET CODE 9976	1	1,600,000			1-	1,600,000-
		TOTAL FOR INCOME SUPPORT PROGRAM	140	118,126,233	76	71,538,111	64-	46,588,122-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT								
BUDGET CODE: CR02 Coronavirus Recovery Legal Services								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		15,605,000		15,605,000		
		SUBTOTAL FOR CNTRCTL SVCS		15,605,000		15,605,000		
		SUBTOTAL FOR BUDGET CODE CR02		15,605,000		15,605,000		
BUDGET CODE: 9455 Access to Counsel								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,082,359		2,082,359
		SUBTOTAL FOR OTHR SER&CHR				2,082,359		2,082,359
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		102,693,394		90,346,367		12,347,027-
		SUBTOTAL FOR CNTRCTL SVCS		102,693,394		90,346,367		12,347,027-
		SUBTOTAL FOR BUDGET CODE 9455		102,693,394		92,428,726		10,264,668-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9456 Deportation Defense								
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		358,685	358,685
		SUBTOTAL FOR OTHR SER&CHR					358,685	358,685
60	CNTRCTL	SVCS		650	HOMELESS FAMILY SERVICES		16,643,999	13,785,314
		SUBTOTAL FOR CNTRCTL SVCS					16,643,999	13,785,314
		SUBTOTAL FOR BUDGET CODE 9456					16,643,999	14,143,999
		TOTAL FOR OUTREACH REHOUSING & LANDLORD					134,942,393	122,177,725
		TOTAL FOR LEGAL SERVICES - OTPS		140	253,068,626	76	193,715,836	64- 59,352,790-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,023,296	253,068,626		193,715,836	59,352,790-
FINANCIAL PLAN SAVINGS		13,500,000-			13,500,000
APPROPRIATION		239,568,626		193,715,836	45,852,790-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,102,056		126,249,266	45,852,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		67,466,570		67,466,570	
INTRA-CITY SALES					
TOTAL		239,568,626		193,715,836	45,852,790-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2215 HEAP Benefits								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					38,000,000	38,000,000
		SUBTOTAL FOR OTHR SER&CHR					38,000,000	38,000,000
		SUBTOTAL FOR BUDGET CODE 2215					38,000,000	38,000,000
TOTAL FOR							38,000,000	38,000,000
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 3234 HEAP 41 Admin								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000				65,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	74,631		1-		74,631-
		684 PROF SERV COMPUTER SERVICES	1	278,381		1-		278,381-
		686 PROF SERV OTHER	1	1,636,860		1-		1,636,860-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,989,872		3-		1,989,872-
		SUBTOTAL FOR BUDGET CODE 3234	3	2,054,872		3-		2,054,872-
BUDGET CODE: 4834 HEAP 42 Program								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		78,583,618				78,583,618-
		SUBTOTAL FOR SOCIAL SERV		78,583,618				78,583,618-
		SUBTOTAL FOR BUDGET CODE 4834		78,583,618				78,583,618-
TOTAL FOR Crisis, Disaster + Survivors								80,638,490-
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS			3	80,638,490		3-	38,000,000	42,638,490-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		80,638,490		38,000,000	42,638,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,638,490		38,000,000	42,638,490-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	80,638,490	38,000,000	42,638,490-
INTRA-CITY SALES			
TOTAL	80,638,490	38,000,000	42,638,490-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9424 OCSS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,917		205,694	120,777
		117 POSTAGE				300,000	300,000
		199 DATA PROCESSING SUPPLIES		380,000		100,000	280,000-
		SUBTOTAL FOR SUPPLYS&MATL		464,917		605,694	140,777
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		30,000		30,000	
		315 OFFICE EQUIPMENT		66,000		141,000	75,000
		332 PURCH DATA PROCESSING EQUIPT		450,000		70,000	380,000-
		337 BOOKS-OTHER		572,000		320,000	252,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,128,000		571,000	557,000-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		93,600			93,600-
		499 OTHER EXPENSES - GENERAL				2,924,823	2,924,823
		SUBTOTAL FOR OTHR SER&CHR		93,600		2,924,823	2,831,223
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	201,139	1	440,000	238,861
		602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608 MAINT & REP GENERAL	1	160,000	1	100,000	60,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	128,000	6	100,000	28,000-
		613 DATA PROCESSING EQUIPMENT	1	200,000	1	50,000	150,000-
		615 PRINTING CONTRACTS	1	265,000	1	65,000	200,000-
		619 SECURITY SERVICES	1	730,000	1	500,000	230,000-
		622 TEMPORARY SERVICES	2	412,861	2	400,000	12,861-
		624 CLEANING SERVICES	1	50,000	1	50,000	
		633 TRANSPORTATION EXPENDITURES	1	50,840	1	50,840	
		671 TRAINING PRGM CITY EMPLOYEES	1	31,120	1	51,120	20,000
		684 PROF SERV COMPUTER SERVICES	1	2,445,946	1	314,946	2,131,000-
		686 PROF SERV OTHER	1	687,000	1	75,000	612,000-
		SUBTOTAL FOR CNTRCTL SVCS	19	5,374,506	19	2,209,506	3,165,000-
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES		2,250,000			2,250,000-
		SUBTOTAL FOR FXD MIS CHGS		2,250,000			2,250,000-
		SUBTOTAL FOR BUDGET CODE 9424	19	9,311,023	19	6,311,023	3,000,000-

BUDGET CODE: 9434 OCSE Contracts

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	5,212,198	1	5,212,198	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,212,198	1	5,212,198	
		SUBTOTAL FOR BUDGET CODE 9434	1	5,212,198	1	5,212,198	
BUDGET CODE: 9575 OCSE Intra-Cities							
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,138,619		3,138,619	
	042001	50I NON-GRANT CHARGES		570,839			570,839-
	836001	50I NON-GRANT CHARGES		4,081,456		4,120,236	38,780
		509 NON-GRANT CHARGES		344,358		368,255	23,897
		SUBTOTAL FOR SOCIAL SERV		8,135,272		7,627,110	508,162-
		SUBTOTAL FOR BUDGET CODE 9575		8,135,272		7,627,110	508,162-
TOTAL FOR			20	22,658,493	20	19,150,331	3,508,162-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			20	22,658,493	20	19,150,331	3,508,162-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,134,514	22,658,493	7,258,855	19,150,331	3,508,162-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,658,493		19,150,331	3,508,162-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,424,034		7,473,814	1,049,780
OTHER CATEGORICAL		171,875			171,875-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,062,584		11,676,517	4,386,067-
INTRA-CITY SALES					
TOTAL		22,658,493		19,150,331	3,508,162-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CR04 Coronavirus Recovery Food							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,600,000		3,600,000	
	SUBTOTAL FOR SUPPLYS&MATL			3,600,000		3,600,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,470,000			27,470,000-
	SUBTOTAL FOR CNTRCTL SVCS			27,470,000			27,470,000-
	SUBTOTAL FOR BUDGET CODE CR04			31,070,000		3,600,000	27,470,000-
BUDGET CODE: CV03 Coronavirus Food Reserve							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		35,800,000			35,800,000-
	SUBTOTAL FOR SUPPLYS&MATL			35,800,000			35,800,000-
	SUBTOTAL FOR BUDGET CODE CV03			35,800,000			35,800,000-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		16,941,597		43,941,597	27,000,000
	SUBTOTAL FOR SUPPLYS&MATL			16,941,597		43,941,597	27,000,000
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000
	SUBTOTAL FOR OTHR SER&CHR					1,000,000	1,000,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	7,569,956	15	5,219,651	2,350,305-
	SUBTOTAL FOR CNTRCTL SVCS		15	7,569,956	15	5,219,651	2,350,305-
	SUBTOTAL FOR BUDGET CODE 9815		15	24,511,553	15	50,161,248	25,649,695
	TOTAL FOR Crisis, Disaster + Survivors		15	91,381,553	15	53,761,248	37,620,305-
	TOTAL FOR EMERGENCY FOOD - OTPS		15	91,381,553	15	53,761,248	37,620,305-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,381,553		53,761,248	37,620,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,381,553		53,761,248	37,620,305-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,673,248		47,273,248	26,600,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		35,800,000			35,800,000-
FEDERAL - OTHER		34,908,305		6,488,000	28,420,305-
INTRA-CITY SALES					
TOTAL		91,381,553		53,761,248	37,620,305-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 0021 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,140,912	45	3,140,912		
		SUBTOTAL FOR F/T SALARIED	45	3,140,912	45	3,140,912		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667		
		042 LONGEVITY DIFFERENTIAL		809		809		
		047 OVERTIME		2,068		2,068		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744		
		SUBTOTAL FOR BUDGET CODE 0021	45	3,177,656	45	3,177,656		
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	45	3,177,656	45	3,177,656		
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,864,124	68	4,864,124		
		SUBTOTAL FOR F/T SALARIED	68	4,864,124	68	4,864,124		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		2,717		2,717		
		057 BONUS PAYMENTS		500		500		500-
		SUBTOTAL FOR ADD GRS PAY		3,276		2,776		500-
		SUBTOTAL FOR BUDGET CODE 0012	68	4,867,400	68	4,866,900		500-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	68	4,867,400	68	4,866,900		500-
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE								
BUDGET CODE: 0006 MGMT BUDGET AND POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,063,212	7	1,063,212		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	1,063,212	7	1,063,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	
SUBTOTAL FOR BUDGET CODE 0006			7	1,068,638	7	1,068,638	
TOTAL FOR OFFICE OF FINANCE			7	1,068,638	7	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,912,203	36	1,912,203	
SUBTOTAL FOR F/T SALARIED			36	1,912,203	36	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				22,430		20,930	1,500-
SUBTOTAL FOR BUDGET CODE 0007			36	1,934,633	36	1,933,133	1,500-
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			42	2,390,407	42	2,388,907	1,500-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,313	3	186,313	
SUBTOTAL FOR F/T SALARIED			3	186,313	3	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			3	414,939	3	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,935,977	68	6,035,977	100,000
SUBTOTAL FOR F/T SALARIED			68	5,935,977	68	6,035,977	100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		125,992		25,992	100,000-
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				175,412		73,912	101,500-
SUBTOTAL FOR BUDGET CODE 1032			68	6,111,389	68	6,109,889	1,500-
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				559		59	500-
SUBTOTAL FOR BUDGET CODE 1034			9	527,391	9	526,891	500-
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT			80	7,053,719	80	7,051,719	2,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	6,614,009	87	6,614,009	
		SUBTOTAL FOR F/T SALARIED	87	6,614,009	87	6,614,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		4,290		4,290	
		SUBTOTAL FOR ADD GRS PAY		133,931		132,931	1,000-
		SUBTOTAL FOR BUDGET CODE 0018	87	6,747,940	87	6,746,940	1,000-
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814		133,814	
		SUBTOTAL FOR F/T SALARIED		133,814		133,814	
		SUBTOTAL FOR BUDGET CODE 0035		133,814		133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,766,556	66	4,766,556	
		SUBTOTAL FOR F/T SALARIED	66	4,766,556	66	4,766,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		2,427		927	1,500-
		SUBTOTAL FOR BUDGET CODE 1018	66	4,768,983	66	4,767,483	1,500-
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
		SUBTOTAL FOR F/T SALARIED	2	79,244	2	79,244	
		SUBTOTAL FOR BUDGET CODE 1020	2	79,244	2	79,244	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF FISCAL OPERATIONS			155	11,729,981	155	11,727,481	2,500-
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	14,723,321	247	14,723,321	
SUBTOTAL FOR F/T SALARIED			247	14,723,321	247	14,723,321	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		057 BONUS PAYMENTS		10,000			10,000-
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				855,082		845,082	10,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			247	15,579,463	247	15,569,463	10,000-
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
SUBTOTAL FOR F/T SALARIED				1,895		1,895	
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895	
TOTAL FOR PERSONNEL SERVICES			247	15,581,358	247	15,571,358	10,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION								
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	291,562	12	291,562		
		SUBTOTAL FOR F/T SALARIED	12	291,562	12	291,562		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177		
		047 OVERTIME		116		116		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		195		195		
		SUBTOTAL FOR ADD GRS PAY		988		488		500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000		
		SUBTOTAL FOR FRINGE BENES		643,000		643,000		
		SUBTOTAL FOR BUDGET CODE 0015	12	935,550	12	935,050		500-
		TOTAL FOR PERSONNEL ADMINISTRATION	12	935,550	12	935,050		500-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	20,109,806	279	20,861,179		751,373
		SUBTOTAL FOR F/T SALARIED	279	20,109,806	279	20,861,179		751,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644		
		042 LONGEVITY DIFFERENTIAL		228,385		228,385		
		043 SHIFT DIFFERENTIAL		786,130		786,130		
		045 HOLIDAY PAY		102,346		102,346		
		047 OVERTIME		917,110		167,110		750,000-
		057 BONUS PAYMENTS		13,505		5		13,500-
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,618,120		1,854,620		763,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220		
		SUBTOTAL FOR FRINGE BENES		202,220		202,220		
		SUBTOTAL FOR BUDGET CODE 0052	279	22,930,146	279	22,918,019		12,127-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0113 Hart Island - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	789,371	9 789,371
		SUBTOTAL FOR F/T SALARIED			9	789,371	9 789,371
		SUBTOTAL FOR BUDGET CODE 0113			9	789,371	9 789,371
TOTAL FOR GENERAL SUPPORT SERVICES			279	22,930,146	288	23,707,390	9 777,244
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	5,677,362	122	6,177,362	500,000
		SUBTOTAL FOR F/T SALARIED	122	5,677,362	122	6,177,362	500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		047 OVERTIME		500,000			500,000-
		057 BONUS PAYMENTS		8,000			8,000-
		SUBTOTAL FOR ADD GRS PAY		527,989		19,989	508,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
		SUBTOTAL FOR FRINGE BENES		2,598		2,598	
		SUBTOTAL FOR BUDGET CODE 1052	122	6,207,949	122	6,199,949	8,000-
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,033	2	101,033	
		SUBTOTAL FOR F/T SALARIED	2	101,033	2	101,033	
		SUBTOTAL FOR BUDGET CODE 1055	2	101,033	2	101,033	
TOTAL FOR Office of Police Operations			124	6,308,982	124	6,300,982	8,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 0056 PROCUREMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818			
		SUBTOTAL FOR F/T SALARIED		16,818		16,818			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
		042 LONGEVITY DIFFERENTIAL		47,902		47,902			
		043 SHIFT DIFFERENTIAL		10,819		10,819			
		045 HOLIDAY PAY		5		5			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287			
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
BUDGET CODE: 0059 STAFF ON LEAVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,329		1,329			
		SUBTOTAL FOR F/T SALARIED		1,329		1,329			
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 0059		1,829		1,329			500-
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,934		82,434			500-
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management									
BUDGET CODE: CR14 Coronavirus Recovery PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	1,188,477			117-		1,188,477-
			1170						

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			117	1,188,477			117-	1,188,477-
SUBTOTAL FOR BUDGET CODE CR14			117	1,188,477			117-	1,188,477-
TOTAL FOR Crisis and Disaster Management			117	1,188,477			117-	1,188,477-
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 0091 Shared Services PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,582,167	16	1,403,553	1-	178,614-
SUBTOTAL FOR F/T SALARIED			17	1,582,167	16	1,403,553	1-	178,614-
SUBTOTAL FOR BUDGET CODE 0091			17	1,582,167	16	1,403,553	1-	178,614-
BUDGET CODE: 0099 Information Privacy PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	471,506			5-	471,506-
SUBTOTAL FOR F/T SALARIED			5	471,506			5-	471,506-
SUBTOTAL FOR BUDGET CODE 0099			5	471,506			5-	471,506-
TOTAL FOR SAVE			22	2,053,673	16	1,403,553	6-	650,120-
RESPONSIBILITY CENTER: 1117 HHS Connect								
BUDGET CODE: 0094 HHS-Connect PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	3,465,083	32	3,465,184		101
SUBTOTAL FOR F/T SALARIED			32	3,465,083	32	3,465,184		101
SUBTOTAL FOR BUDGET CODE 0094			32	3,465,083	32	3,465,184		101
TOTAL FOR HHS Connect			32	3,465,083	32	3,465,184		101

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	738,689	6	866,246	1 127,557
		SUBTOTAL FOR F/T SALARIED	5	738,689	6	866,246	1 127,557
04 ADD GRS PAY		047 OVERTIME		582		582	
		SUBTOTAL FOR ADD GRS PAY		582		582	
		SUBTOTAL FOR BUDGET CODE 0020	5	739,271	6	866,828	1 127,557
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,500	3	342,500	1 130,000
		SUBTOTAL FOR F/T SALARIED	2	212,500	3	342,500	1 130,000
		SUBTOTAL FOR BUDGET CODE 1096	2	212,500	3	342,500	1 130,000
		TOTAL FOR CEO - Evaluation	7	951,771	9	1,209,328	2 257,557
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	10,953,559	206	11,781,231	827,672
		SUBTOTAL FOR F/T SALARIED	206	10,953,559	206	11,781,231	827,672
04 ADD GRS PAY		057 BONUS PAYMENTS		8,500			8,500-
		SUBTOTAL FOR ADD GRS PAY		8,500			8,500-
		SUBTOTAL FOR BUDGET CODE 0032	206	10,962,059	206	11,781,231	819,172
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	895,319	10	895,319	
		SUBTOTAL FOR F/T SALARIED	10	895,319	10	895,319	
		SUBTOTAL FOR BUDGET CODE 0039	10	895,319	10	895,319	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			216	11,857,378	216	12,676,550	819,172
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,892		25,892	
SUBTOTAL FOR F/T SALARIED				25,892		25,892	
SUBTOTAL FOR BUDGET CODE 0098				25,892		25,892	
TOTAL FOR COMMUNITY AFFAIRS UNIT				25,892		25,892	
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,245,521	115	10,793,525	6- 451,996-
SUBTOTAL FOR F/T SALARIED			121	11,245,521	115	10,793,525	6- 451,996-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				618,814		616,814	2,000-
SUBTOTAL FOR BUDGET CODE 0062			121	11,864,335	115	11,410,339	6- 453,996-
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,127,718	44	3,127,718	
SUBTOTAL FOR F/T SALARIED			44	3,127,718	44	3,127,718	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		4,990		4,990	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		44,187		43,187	1,000-
		SUBTOTAL FOR BUDGET CODE 0163	44	3,171,905	44	3,170,905	1,000-
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,403,126	34	2,403,126	
		SUBTOTAL FOR F/T SALARIED	34	2,403,126	34	2,403,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682	
		SUBTOTAL FOR BUDGET CODE 1066	34	2,428,808	34	2,428,808	
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			199	17,465,048	193	17,010,052	6- 454,996-
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	7,799,303	157	7,799,303	
		SUBTOTAL FOR F/T SALARIED	157	7,799,303	157	7,799,303	
04 ADD GRS PAY		057 BONUS PAYMENTS		4,500			4,500-
		SUBTOTAL FOR ADD GRS PAY		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 0075	157	7,803,803	157	7,799,303	4,500-
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
		SUBTOTAL FOR F/T SALARIED		1,292		1,292	
		SUBTOTAL FOR BUDGET CODE 1075		1,292		1,292	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Office of Policy Procedures &			157	7,805,095	157	7,800,595	4,500-
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,064,776	6	4,064,776	
SUBTOTAL FOR F/T SALARIED			6	4,064,776	6	4,064,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				559		59	500-
SUBTOTAL FOR BUDGET CODE 0060			6	4,065,335	6	4,064,835	500-
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	4,418,630	113	4,418,630	
SUBTOTAL FOR F/T SALARIED			113	4,418,630	113	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				8,739		6,739	2,000-
SUBTOTAL FOR BUDGET CODE 0065			113	4,427,369	113	4,425,369	2,000-
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			120	8,646,943	120	8,644,443	2,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,416,683	52	4,616,683	200,000
		SUBTOTAL FOR F/T SALARIED	52	4,416,683	52	4,616,683	200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,374		374	200,000-
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		204,224		4,224	200,000-
		SUBTOTAL FOR BUDGET CODE 0025	52	4,620,907	52	4,620,907	
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1025	3		3		
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	55	4,620,907	55	4,620,907	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,399	11	713,399	
		SUBTOTAL FOR F/T SALARIED	11	713,399	11	713,399	
		SUBTOTAL FOR BUDGET CODE 0026	11	713,399	11	713,399	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949	
		SUBTOTAL FOR F/T SALARIED		58,949		58,949	
		SUBTOTAL FOR BUDGET CODE 1036		58,949		58,949	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	242,785	3		3-	242,785-
		SUBTOTAL FOR F/T SALARIED	6	242,785	3		3-	242,785-
		SUBTOTAL FOR BUDGET CODE 1182	6	242,785	3		3-	242,785-
BUDGET CODE: 1183 Committee and Communications CoC Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,880	6		6-	677,880-
		SUBTOTAL FOR F/T SALARIED	12	677,880	6		6-	677,880-
		SUBTOTAL FOR BUDGET CODE 1183	12	677,880	6		6-	677,880-
		TOTAL FOR Office of Evaluation and Resea	29	1,693,013	20	772,348	9-	920,665-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0033 Municipal ID IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046		
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046		
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046		
BUDGET CODE: 0037 IREA/SNAP-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,081	3	377,081		
		SUBTOTAL FOR F/T SALARIED	3	377,081	3	377,081		
		SUBTOTAL FOR BUDGET CODE 0037	3	377,081	3	377,081		
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,702,511	8	5,102,511		400,000
		SUBTOTAL FOR F/T SALARIED	8	4,702,511	8	5,102,511		400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		401,676		1,676		400,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		412,376		12,376	400,000-
		SUBTOTAL FOR BUDGET CODE 0040	8	5,114,887	8	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	641	54,005,418	641	54,005,418	
		SUBTOTAL FOR F/T SALARIED	641	54,005,418	641	54,005,418	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		771,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		057 BONUS PAYMENTS		18,500			18,500-
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		1,076,438		1,057,938	18,500-
		SUBTOTAL FOR BUDGET CODE 0041	641	55,081,856	641	55,063,356	18,500-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	756,086	3	756,086	
		SUBTOTAL FOR F/T SALARIED	3	756,086	3	756,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150	
		SUBTOTAL FOR BUDGET CODE 1041	3	769,236	3	769,236	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607	
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	319,617	1	319,617	
		SUBTOTAL FOR F/T SALARIED	1	319,617	1	319,617	
		SUBTOTAL FOR BUDGET CODE 1043	1	319,617	1	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362	
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,067,221	103	6,067,221	1,000,000
		SUBTOTAL FOR F/T SALARIED	103	5,067,221	103	6,067,221	1,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000			1,000,000-
		047 OVERTIME		33,786		33,786	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		1,034,286		33,786	1,000,500-
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,507	103	6,101,007	500-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	771	69,029,199	771	69,010,199	19,000-
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	423,774	2	423,774	
		SUBTOTAL FOR F/T SALARIED	2	423,774	2	423,774	
		SUBTOTAL FOR BUDGET CODE 0016	2	423,774	2	423,774	
		TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS	2	423,774	2	423,774	
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	12,431,329	264	12,561,329	130,000
		SUBTOTAL FOR F/T SALARIED	264	12,431,329	264	12,561,329	130,000
04 ADD GRS PAY		047 OVERTIME		137,078		7,078	130,000-
		057 BONUS PAYMENTS		8,500			8,500-
		SUBTOTAL FOR ADD GRS PAY		145,578		7,078	138,500-
		SUBTOTAL FOR BUDGET CODE 0027	264	12,576,907	264	12,568,407	8,500-
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,122		350,122	
		SUBTOTAL FOR F/T SALARIED		350,122		350,122	
		SUBTOTAL FOR BUDGET CODE 1027		350,122		350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,135,963	80	3,235,963	100,000
		SUBTOTAL FOR F/T SALARIED	80	3,135,963	80	3,235,963	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000			100,000-
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		101,500			101,500-
		SUBTOTAL FOR BUDGET CODE 1028	80	3,237,463	80	3,235,963	1,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
		SUBTOTAL FOR F/T SALARIED	15	860,000	15	860,000	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1029	15	861,000	15	860,000	1,000-
BUDGET CODE: 1185 ESG Ombudsman							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	823,630			12-
		SUBTOTAL FOR F/T SALARIED	12	823,630			12-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1185	12	824,130			12-
		TOTAL FOR Community Affairs and Immigran	371	17,849,622	359	17,014,492	12-
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	792,476	31	792,476	
		SUBTOTAL FOR F/T SALARIED	31	792,476	31	792,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,177		177	1,000-
		SUBTOTAL FOR BUDGET CODE 0063	31	793,653	31	792,653	1,000-
		TOTAL FOR OAO Community Outreach	31	793,653	31	792,653	1,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	164,016	16	164,016	
		SUBTOTAL FOR F/T SALARIED	16	164,016	16	164,016	
		SUBTOTAL FOR BUDGET CODE 0088	16	164,016	16	164,016	
		TOTAL FOR OAO Client Advocacy	16	164,016	16	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
		SUBTOTAL FOR F/T SALARIED	5	296,280	5	296,280	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0089	5	297,280	5	296,280	1,000-
		TOTAL FOR Mayor's Action Plan Outreach T	5	297,280	5	296,280	1,000-
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,110,208	86	4,110,208	
		SUBTOTAL FOR F/T SALARIED	86	4,110,208	86	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		31,183		29,183	2,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0036			86	4,141,391	86	4,139,391	2,000-
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,097,088		2,497,088	400,000
SUBTOTAL FOR F/T SALARIED				2,097,088		2,497,088	400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400,669		669	400,000-
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				402,669		2,669	400,000-
SUBTOTAL FOR BUDGET CODE 0038				2,499,757		2,499,757	
TOTAL FOR Quality Assurance & Fiscal Int			86	6,641,148	86	6,639,148	2,000-
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,236,627	13	1,236,627	
SUBTOTAL FOR F/T SALARIED			13	1,236,627	13	1,236,627	
SUBTOTAL FOR BUDGET CODE 0080			13	1,236,627	13	1,236,627	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,522,247	25	1,522,247	
SUBTOTAL FOR F/T SALARIED			25	1,522,247	25	1,522,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
SUBTOTAL FOR ADD GRS PAY				338		338	
SUBTOTAL FOR BUDGET CODE 1080			25	1,522,585	25	1,522,585	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441	
TOTAL FOR AUDIT SERVICES			49	3,183,653	49	3,183,653	
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	455,166	90	455,166	
SUBTOTAL FOR F/T SALARIED			90	455,166	90	455,166	
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500			3,500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 0083			90	458,666	90	455,166	3,500-
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 1083				500		500	
TOTAL FOR Office of Program Accountabili			90	459,166	90	455,666	3,500-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	7,897,006	87	7,899,177	2,171
SUBTOTAL FOR F/T SALARIED			87	7,897,006	87	7,899,177	2,171

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03	UNSALARIED	031 UNSALARIED		360,947		289,618	71,329-
		SUBTOTAL FOR UNSALARIED		360,947		289,618	71,329-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
		057 BONUS PAYMENTS		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		10,568		5,568	5,000-
		SUBTOTAL FOR BUDGET CODE 0090	87	8,268,521	87	8,194,363	74,158-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	637,879	8	637,879	
		SUBTOTAL FOR F/T SALARIED	8	637,879	8	637,879	
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8	637,879	
BUDGET CODE: 1090 Customized Assistance							
01	F/T SALARIED	001 FULL YEAR POSITIONS	114	1,112,978	114	1,113,321	343
		SUBTOTAL FOR F/T SALARIED	114	1,112,978	114	1,113,321	343
03	UNSALARIED	031 UNSALARIED		94,292		65,146	29,146-
		SUBTOTAL FOR UNSALARIED		94,292		65,146	29,146-
		SUBTOTAL FOR BUDGET CODE 1090	114	1,207,270	114	1,178,467	28,803-
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01	F/T SALARIED	001 FULL YEAR POSITIONS	95	5,157,943	95	5,157,943	
		SUBTOTAL FOR F/T SALARIED	95	5,157,943	95	5,157,943	
03	UNSALARIED	031 UNSALARIED		396,507		396,507	
		SUBTOTAL FOR UNSALARIED		396,507		396,507	
		SUBTOTAL FOR BUDGET CODE 1091	95	5,554,450	95	5,554,450	
BUDGET CODE: 1184 CoC Grant CAS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	801,333			801,333-
		SUBTOTAL FOR F/T SALARIED	6	801,333			801,333-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1184			6	801,333			6-	801,333-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			310	16,469,453	304	15,565,159	6-	904,294-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	3,173,434	130	3,173,434		
SUBTOTAL FOR F/T SALARIED			130	3,173,434	130	3,173,434		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		54,614		54,614		
		047 OVERTIME		159,165		159,165		
		057 BONUS PAYMENTS		3,500				3,500-
		061 SUPPER MONEY		570		570		
SUBTOTAL FOR ADD GRS PAY				221,109		217,609		3,500-
SUBTOTAL FOR BUDGET CODE 0061			130	3,394,543	130	3,391,043		3,500-
BUDGET CODE: 0073 IREA/SNAP - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	153,055	53	153,055		
SUBTOTAL FOR F/T SALARIED			53	153,055	53	153,055		
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500				2,500-
SUBTOTAL FOR ADD GRS PAY				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 0073			53	155,555	53	153,055		2,500-
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,339,266	57	3,339,266		
SUBTOTAL FOR F/T SALARIED			57	3,339,266	57	3,339,266		
04 ADD GRS PAY		047 OVERTIME		29,790		29,790		
		057 BONUS PAYMENTS		4,500				4,500-
SUBTOTAL FOR ADD GRS PAY				34,290		29,790		4,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1067			57	3,373,556	57	3,369,056	4,500-
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED 001 FULL YEAR POSITIONS			27		27		
SUBTOTAL FOR F/T SALARIED			27		27		
04 ADD GRS PAY 057 BONUS PAYMENTS				1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1070			27	1,000	27		1,000-
TOTAL FOR Office of Revenue and Admin (O			267	6,924,654	267	6,913,154	11,500-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED 001 FULL YEAR POSITIONS			484	46,826,676	484	51,826,676	5,000,000
SUBTOTAL FOR F/T SALARIED			484	46,826,676	484	51,826,676	5,000,000
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				59		59	
047 OVERTIME				5,142,734		142,734	5,000,000-
057 BONUS PAYMENTS				19,000			19,000-
SUBTOTAL FOR ADD GRS PAY				5,161,793		142,793	5,019,000-
SUBTOTAL FOR BUDGET CODE 0023			484	51,988,469	484	51,969,469	19,000-
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED 001 FULL YEAR POSITIONS			69	3,906,055	69	3,906,055	
SUBTOTAL FOR F/T SALARIED			69	3,906,055	69	3,906,055	
04 ADD GRS PAY 057 BONUS PAYMENTS				3,500			3,500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 1023			69	3,909,555	69	3,906,055	3,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	494,333	71	494,333	
		SUBTOTAL FOR F/T SALARIED	71	494,333	71	494,333	
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		45,539		45,039	500-
		SUBTOTAL FOR BUDGET CODE 1026	71	539,872	71	539,372	500-
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876	
		SUBTOTAL FOR F/T SALARIED		2,590,876		2,590,876	
		SUBTOTAL FOR BUDGET CODE 1030		2,590,876		2,590,876	
		TOTAL FOR INVESTIGATION DIVISION	624	59,028,772	624	59,005,772	23,000-
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS							
BUDGET CODE: 0024 Referrals and External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53		53		
		SUBTOTAL FOR F/T SALARIED	53		53		
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0024	53	2,000	53		2,000-
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		16		
		SUBTOTAL FOR F/T SALARIED	16		16		
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1024			16	500	16		500-
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,690,450	15	3,191,000	500,550
SUBTOTAL FOR F/T SALARIED			15	2,690,450	15	3,191,000	500,550
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500,040		40	500,000-
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				501,540		40	501,500-
SUBTOTAL FOR BUDGET CODE 1071			15	3,191,990	15	3,191,040	950-
TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS			84	3,194,490	84	3,191,040	3,450-
TOTAL FOR ADMINISTRATION			4,719	320,358,931	4,574	317,162,373	145- 3,196,558-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,719	320,358,931	4,574	317,162,373	3,196,558-
FINANCIAL PLAN SAVINGS	238-	5,719,791-	121-	4,499,591-	1,220,200
APPROPRIATION	4,481	314,639,140	4,453	312,662,782	1,976,358-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	100,888,103	102,644,634	1,756,531
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	64,717,103	64,717,670	567
FEDERAL - C.D.			
FEDERAL - OTHER	147,472,605	143,739,149	3,733,456-
INTRA-CITY SALES	1,561,329	1,561,329	
TOTAL	314,639,140	312,662,782	1,976,358-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 95,632	7	90,798	635,584
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-106,823	8	99,787	798,294
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 65,501	8	64,886	519,084
1002C	ADM MANAGER-NON-MGRL	69,826-129,169	34	83,741	2,847,195
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-144,268	14	104,564	1,463,893
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,424-118,424	1	118,424	118,424
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	96,681-138,339	3	119,519	358,557
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	204,940-204,940	1	204,940	204,940
10248	ADMIN JOB OPPORTUNITY SPEC NM	88,855- 90,702	2	89,779	179,557
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,644-109,324	3	98,227	294,680
10004	ADMINISTRATIVE ARCHITECT	113,300-131,881	2	122,591	245,181
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,806-144,806	1	144,806	144,806
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,229-103,229	1	103,229	103,229
10053	ADMINISTRATIVE CITY PLANNER	109,524-109,524	1	109,524	109,524
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	149,373-194,317	3	170,094	510,281
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	74,760- 93,088	6	85,758	514,550
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-215,832	8	134,576	1,076,606
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,696-126,624	19	98,125	1,864,371
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	135,000-171,878	5	148,214	741,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-107,421	28	87,611	2,453,104
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	97,630-129,052	4	117,009	468,037
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	86,531-107,889	5	97,706	488,530
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-151,832	26	91,814	2,387,166
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,879-158,778	7	127,071	889,495
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	125,716-125,716	1	125,716	125,716
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447-104,933	3	93,988	281,965
10026	ADMINISTRATIVE STAFF ANALYST	93,234-230,971	29	164,840	4,780,362
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-141,854	57	107,640	6,135,502
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,690-155,554	19	133,834	2,542,838
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-113,300	99	90,036	8,913,530

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	3	110,013	330,039
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-164,050	4	128,504	514,017
30087	AGENCY ATTORNEY	71,423-102,872	86	86,986	7,480,814
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	209,106-209,106	1	209,106	209,106
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	65,640- 85,646	2	75,643	151,286
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	180,000-180,000	1	180,000	180,000
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	120,000-190,768	3	165,563	496,689
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	129,954-129,954	1	129,954	129,954
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,266	2	69,244	138,488
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	176	72,623	12,781,651
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	59,649- 95,909	14	63,727	892,179
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 96,360	4	87,820	351,281
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	112	83,654	9,369,234
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	49,870- 61,994	4	54,845	219,378
60860	BUSINESS PROMOTION COORDINATOR	79,746- 95,682	2	87,714	175,428
92005	CARPENTER	97,891- 97,891	8	97,891	783,125
52304	CASEWORKER	47,705- 61,644	23	48,994	1,126,872
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-113,736	3	102,412	307,237
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	25	102,899	2,572,479
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-123,079	10	113,798	1,137,979
95801	CHIEF OF STAFF (HRA)	115,000-115,000	1	115,000	115,000
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	15	75,690	1,135,350
22122	CITY PLANNER	87,393- 87,393	1	87,393	87,393
21744	CITY RESEARCH SCIENTIST	64,140-121,887	52	94,311	4,904,196
10250	CLERICAL AIDE	33,906- 37,777	3	35,853	107,559
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,727	199	43,707	8,697,691
56056	COMMUNITY ASSISTANT	37,398- 42,276	24	37,745	905,873
56057	COMMUNITY ASSOCIATE	38,333- 62,126	84	47,678	4,004,917
56058	COMMUNITY COORDINATOR	54,100- 84,065	106	68,767	7,289,341
13620	COMPUTER AIDE-NON-SPVR	47,151- 51,065	2	49,108	98,216
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 87,692	31	74,044	2,295,353
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	27	80,726	2,179,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,502	47	70,882	3,331,466
10074	COMPUTER OPERATIONS MANAGER	122,645-133,420	2	128,033	256,065

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,813-126,805	4	109,062	436,249
13651	COMPUTER PROGRAMMER ANALYST	70,820- 70,820	1	70,820	70,820
13615	COMPUTER SERVICE TECHNICIAN	51,065- 51,332	6	51,141	306,843
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,228	4	88,148	352,591
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-127,243	279	103,971	29,007,948
10050	COMPUTER SYSTEMS MANAGER	106,741-211,934	30	148,945	4,468,336
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,276-143,213	38	118,704	4,510,764
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	88,000- 94,598	2	91,299	182,598
34202	CONSTRUCTION PROJECT MANAGER	98,128- 98,128	1	98,128	98,128
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 78,559	7	76,721	537,050
40561	CONTRACT SPECIALIST	47,754- 70,288	5	58,890	294,448
80609	CUSTODIAN	38,749- 62,776	74	46,439	3,436,496
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
13633	CYBER SECURITY ANALYST	78,795- 78,795	1	78,795	78,795
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	106,023-106,023	1	106,023	106,023
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	135,000-135,000	1	135,000	135,000
95614	DEPUTY COMMISSIONER OF IT	157,075-189,657	3	175,317	525,952
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,616-185,400	3	136,339	409,016
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	125,000-125,000	1	125,000	125,000
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	113,508-113,508	1	113,508	113,508
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323-101,829	3	96,586	289,759
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	97,850- 97,850	1	97,850	97,850
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
95685	DIR POLICY ECONOM RESRCH (HRA)	92,436- 92,436	1	92,436	92,436
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	114,000-114,000	1	114,000	114,000
95658	DIRECTOR OF EEO (HOMELESS SVCS)	114,173-114,173	1	114,173	114,173
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	159,650-159,650	1	159,650	159,650
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	135,695-135,695	1	135,695	135,695
13275	DIRECTOR OF MANAGEMENT PLANNING SS	153,617-153,617	1	153,617	153,617
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,436-152,436	1	152,436	152,436
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	101,110-101,110	1	101,110	101,110
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
91722	ELECTRICIANS HELPER	72,897- 72,897	4	72,897	291,589
10104	ELIGIBILITY SPECIALIST	37,748- 56,679	286	43,563	12,458,971
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	108,713-125,000	2	116,857	233,713
95005	EXECUTIVE AGENCY COUNSEL	102,052-227,738	39	135,386	5,280,057
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	186,923-186,923	1	186,923	186,923
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-221,301	3	217,664	652,993

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	103,000-103,000	1	103,000	103,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 67,495	434	55,473	24,075,346
95688	GENERAL COUNSEL (HRA)	215,857-215,857	1	215,857	215,857
91415	GRAPHIC ARTIST	45,594- 72,402	9	56,601	509,408
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	48,637- 79,361	9	67,489	607,401
95710	IT PROJECT SPECIALIST	84,254-166,507	120	111,929	13,431,424
95622	IT SECURITY SPECIALIST	125,000-125,000	1	125,000	125,000
95713	IT SERVICE MANAGEMENT SPECIALIST	90,000-112,607	4	101,652	406,607
52314	JOB OPPORTUNITY SPECIALIST	42,389- 55,633	28	48,552	1,359,460
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 82,600	30	70,631	2,118,932
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	6	49,501	297,003
91232	MOTOR VEHICLE SUPERVISOR	58,061- 70,914	3	62,357	187,071
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	33,906- 37,777	7	35,565	248,955
91628	OILER	124,758-124,758	5	124,758	623,790
30080	PARALEGAL AIDE	43,253- 49,870	17	48,181	819,072
91915	PLUMBER	96,447- 96,447	6	96,447	578,684
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,594	415	62,774	26,051,226
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	47,604- 99,700	19	66,830	1,269,765
80112	REAL PROPERTY MANAGER	67,289- 67,289	1	67,289	67,289
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	92,839- 92,839	1	92,839	92,839
12880	SECRETARY TO THE DEPARTMENT	175,000-175,000	1	175,000	175,000
95690	SECRETARY TO THE HUMAN RESOURCES ADMINISTRATOR	85,939- 85,939	1	85,939	85,939
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 91,053	18	82,619	1,487,136
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	2	58,741	117,482
80184	SPACE ANALYST	57,078- 98,336	20	75,100	1,502,008
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	90,699-102,052	2	96,376	192,751
70810	SPECIAL OFFICER	34,834- 50,259	59	43,602	2,572,545
12626	STAFF ANALYST	61,866- 80,689	108	71,903	7,765,572
50910	STAFF NURSE	86,310- 89,933	4	88,835	355,340
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	37,803- 51,433	4	43,158	172,630
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	89,263- 89,263	1	89,263	89,263
92170	SUPERVISING BOOKBINDER	65,390- 65,390	1	65,390	65,390
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,951	33	59,360	1,958,894
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 61,603	28	59,062	1,653,746
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	5	69,193	345,967
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	98,978-122,047	5	112,741	563,705
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,143- 61,066	20	47,101	942,019
12202	SUPERVISOR OF STOCK WORKERS	44,988- 63,705	4	55,838	223,351
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 69,632	2	64,274	128,547
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	89,189- 89,189	1	89,189	89,189
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			3,798		283,418,269

POSITION SCHEDULE FOR U/A 201	3,798	283,418,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	655	48,878,085
TOTAL FOR U/A 201	4,453	332,296,354

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration								
BUDGET CODE: 0308 FIA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,497,116		1,497,116		
SUBTOTAL FOR F/T SALARIED				1,497,116		1,497,116		
04 ADD GRS PAY		047 OVERTIME		55,335		55,335		
SUBTOTAL FOR ADD GRS PAY				55,335		55,335		
SUBTOTAL FOR BUDGET CODE 0308				1,552,451		1,552,451		
BUDGET CODE: 0316 FIA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115		
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115		
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115		
TOTAL FOR FIA Executive Administration			5	1,961,566	5	1,961,566		
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 0302 Income Support Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	6,735,221	201	6,735,221		
SUBTOTAL FOR F/T SALARIED			201	6,735,221	201	6,735,221		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678		
		042 LONGEVITY DIFFERENTIAL		304,339		304,339		
		047 OVERTIME		132,635		132,635		
		057 BONUS PAYMENTS		11,000			11,000-	
		061 SUPPER MONEY		1,985		1,985		
SUBTOTAL FOR ADD GRS PAY				469,637		458,637		11,000-
SUBTOTAL FOR BUDGET CODE 0302			201	7,204,858	201	7,193,858		11,000-
BUDGET CODE: 0312 PA Administration 100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
			1196					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			

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

SUBTOTAL FOR F/T SALARIED			6		6				
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 0312			6	500	6				500-
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202			
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		1,385		1,385			
SUBTOTAL FOR ADD GRS PAY				128,440		128,440			
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642			
BUDGET CODE: 1332 Young Men Initiative - Job Plus									
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,048		141,048			
SUBTOTAL FOR F/T SALARIED				141,048		141,048			
SUBTOTAL FOR BUDGET CODE 1332				141,048		141,048			
TOTAL FOR INCOME SUPPORT PROGRAM			207	11,081,048	207	11,069,548			11,500-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,714	77,824,737	1,714	90,324,737			12,500,000
SUBTOTAL FOR F/T SALARIED			1,714	77,824,737	1,714	90,324,737			12,500,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785			
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955			
		X46 PY TERMINAL LEAVE		22,000		22,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X47 PY OVERTIME		1,935		1,935			
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982			
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730			
		043 SHIFT DIFFERENTIAL		11,595		11,595			
		045 HOLIDAY PAY		18,337		18,337			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		18,436,962		5,936,962			12,500,000-
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		057 BONUS PAYMENTS		63,500					63,500-
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		29,422,561		16,859,061			12,563,500-
		SUBTOTAL FOR BUDGET CODE 0305	1,714	107,247,298	1,714	107,183,798			63,500-
BUDGET CODE: 0313 FIA Homeless Diversion Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141		141				
		SUBTOTAL FOR F/T SALARIED	141		141				
04 ADD GRS PAY		057 BONUS PAYMENTS		7,000					7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000					7,000-
		SUBTOTAL FOR BUDGET CODE 0313	141	7,000	141				7,000-
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,203		82,203			
		SUBTOTAL FOR F/T SALARIED		82,203		82,203			
		SUBTOTAL FOR BUDGET CODE 0329		82,203		82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		457,890		457,890			
		SUBTOTAL FOR F/T SALARIED		457,890		457,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
		057 BONUS PAYMENTS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		37,969		36,969			1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1305				495,859		494,859	1,000-
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,848,398	56	4,348,398	500,000
SUBTOTAL FOR F/T SALARIED			56	3,848,398	56	4,348,398	500,000
04 ADD GRS PAY		047 OVERTIME		650,000		150,000	500,000-
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				651,000		150,000	501,000-
SUBTOTAL FOR BUDGET CODE 1318			56	4,499,398	56	4,498,398	1,000-
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,911	112,331,758	1,911	112,259,258	72,500-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,594,997	44	3,094,997	500,000
SUBTOTAL FOR F/T SALARIED			44	2,594,997	44	3,094,997	500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500,000			500,000-
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				501,000			501,000-
SUBTOTAL FOR BUDGET CODE 0301			44	3,095,997	44	3,094,997	1,000-
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	9,410,105	326	10,160,105	750,000
SUBTOTAL FOR F/T SALARIED			326	9,410,105	326	10,160,105	750,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		860,580		110,580	750,000-
		057 BONUS PAYMENTS		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				866,686		111,686	755,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0325			326	10,276,791	326	10,271,791	5,000-
TOTAL FOR FIA Employment and Contract Se			370	13,372,788	370	13,366,788	6,000-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,200	44,280,054	1,200	59,280,054	15,000,000
SUBTOTAL FOR F/T SALARIED			1,200	44,280,054	1,200	59,280,054	15,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000,020		20	6,000,000-
		047 OVERTIME		11,161,890		2,161,890	9,000,000-
		057 BONUS PAYMENTS		59,500			59,500-
SUBTOTAL FOR ADD GRS PAY				17,221,410		2,161,910	15,059,500-
SUBTOTAL FOR BUDGET CODE 1315			1,200	61,501,464	1,200	61,441,964	59,500-
TOTAL FOR FOOD STAMPS			1,200	61,501,464	1,200	61,441,964	59,500-
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: CR13 Coronavirus Recovery PEU EHV							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE CR13				500			500-
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,184,166	62	5,184,214	48
SUBTOTAL FOR F/T SALARIED			62	5,184,166	62	5,184,214	48
04 ADD GRS PAY		057 BONUS PAYMENTS		8,500			8,500-
SUBTOTAL FOR ADD GRS PAY				8,500			8,500-

1200

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0320			62	5,192,666	62	5,184,214	8,452-
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,846,161	31	2,683,044	67- 4,163,117-
SUBTOTAL FOR F/T SALARIED			98	6,846,161	31	2,683,044	67- 4,163,117-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0321			98	6,846,661	31	2,683,044	67- 4,163,617-
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,056,486	52	3,056,486	
SUBTOTAL FOR F/T SALARIED			52	3,056,486	52	3,056,486	
SUBTOTAL FOR BUDGET CODE 0322			52	3,056,486	52	3,056,486	
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,276,994	13	1,276,994	
SUBTOTAL FOR F/T SALARIED			13	1,276,994	13	1,276,994	
SUBTOTAL FOR BUDGET CODE 0324			13	1,276,994	13	1,276,994	
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,633,048	20	1,747,763	3 114,715
SUBTOTAL FOR F/T SALARIED			17	1,633,048	20	1,747,763	3 114,715
SUBTOTAL FOR BUDGET CODE 0326			17	1,633,048	20	1,747,763	3 114,715
TOTAL FOR Public Engagement			242	18,006,355	178	13,948,501	64- 4,057,854-

RESPONSIBILITY CENTER: 1185 Fair Fares

BUDGET CODE: 0085 Fair Fares

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		13,500					13,500-
		SUBTOTAL FOR ADD GRS PAY		13,500					13,500-
		SUBTOTAL FOR BUDGET CODE 0085		13,500					13,500-
		TOTAL FOR Fair Fares		13,500					13,500-
RESPONSIBILITY CENTER: 1210 Fair Hearing									
BUDGET CODE: 0300 Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515			
		SUBTOTAL FOR F/T SALARIED	385	13,339,515	385	13,339,515			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139			
		047 OVERTIME		952,319		952,319			
		057 BONUS PAYMENTS		1,500					1,500-
		061 SUPPER MONEY		1,365		1,365			
		SUBTOTAL FOR ADD GRS PAY		955,323		953,823			1,500-
		SUBTOTAL FOR BUDGET CODE 0300	385	14,294,838	385	14,293,338			1,500-
BUDGET CODE: 0336 Fair Hearing and Compliance -MA									
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000					3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 0336		3,000					3,000-
BUDGET CODE: 0358 Fair Hearing and Compliance-HASA									
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 0358		1,000					1,000-
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	9,722	34	9,722			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			34	9,722	34	9,722	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 0366			34	12,222	34	9,722	2,500-
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,287,730	74	4,287,730	
SUBTOTAL FOR F/T SALARIED			74	4,287,730	74	4,287,730	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		057 BONUS PAYMENTS		7,000			7,000-
SUBTOTAL FOR ADD GRS PAY				57,000		50,000	7,000-
SUBTOTAL FOR BUDGET CODE 1301			74	4,344,730	74	4,337,730	7,000-
TOTAL FOR Fair Hearing			493	18,655,790	493	18,640,790	15,000-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 0392 Housing and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37		47	5,761,013	10 5,761,013
SUBTOTAL FOR F/T SALARIED			37		47	5,761,013	10 5,761,013
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0392			37	500	47	5,761,013	10 5,760,513
BUDGET CODE: 1186 ESG Housing and Program Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	317,814			5- 317,814-
SUBTOTAL FOR F/T SALARIED			5	317,814			5- 317,814-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1186			5	318,314			5-	318,314-
TOTAL FOR Housing and Services			42	318,814	47	5,761,013	5	5,442,199
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	248	19,893,617	248	21,893,617		2,000,000
SUBTOTAL FOR F/T SALARIED			248	19,893,617	248	21,893,617		2,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,099		99		2,000,000-
		047 OVERTIME		843,188		843,188		
		057 BONUS PAYMENTS		5,500				5,500-
SUBTOTAL FOR ADD GRS PAY				2,848,787		843,287		2,005,500-
SUBTOTAL FOR BUDGET CODE 0307			248	22,742,404	248	22,736,904		5,500-
TOTAL FOR Housing & Homeless Services/In			248	22,742,404	248	22,736,904		5,500-
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935		
SUBTOTAL FOR F/T SALARIED			64	2,847,935	64	2,847,935		
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500				2,500-
SUBTOTAL FOR ADD GRS PAY				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 0342			64	2,850,435	64	2,847,935		2,500-
TOTAL FOR Legal Assistance Initiatives			64	2,850,435	64	2,847,935		2,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47		47		
		SUBTOTAL FOR F/T SALARIED	47		47		
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0344	47	1,000	47		1,000-
		TOTAL FOR OUTREACH REHOUSING & LANDLORD	47	1,000	47		1,000-
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
		SUBTOTAL FOR F/T SALARIED	10	984,516	10	984,516	
		SUBTOTAL FOR BUDGET CODE 0345	10	984,516	10	984,516	
		TOTAL FOR Benefits Reengineering	10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			4,839	263,821,438	4,780	265,018,783	59-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,839	263,821,438	4,780	265,018,783	1,197,345
FINANCIAL PLAN SAVINGS	538-	37,261,991	548-	36,901,886	360,105-
APPROPRIATION	4,301	301,083,429	4,232	301,920,669	837,240

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,446,435		135,601,489	1,155,054
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,793,074		19,793,074	
FEDERAL - C.D.					
FEDERAL - OTHER		143,787,434		143,469,620	317,814-
INTRA-CITY SALES		3,056,486		3,056,486	
TOTAL		301,083,429		301,920,669	837,240

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631- 96,682	27	80,782	2,181,104
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	92,000-111,556	5	98,519	492,597
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	101,393-197,348	16	139,431	2,230,891
10248	ADMIN JOB OPPORTUNITY SPEC NM	83,983-112,581	82	88,214	7,233,528
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,853- 92,853	1	92,853	92,853
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,254-215,861	9	159,383	1,434,451
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-126,740	18	97,895	1,762,107
10025	ADMINISTRATIVE MANAGER	117,420-118,167	3	117,669	353,007
10026	ADMINISTRATIVE STAFF ANALYST	152,310-152,310	2	152,310	304,620
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-120,105	16	104,241	1,667,857
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,021-139,289	4	131,157	524,628
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,999	17	88,800	1,509,606
30087	AGENCY ATTORNEY	82,137- 95,632	4	90,224	360,895
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	152,310-152,310	1	152,310	152,310
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	110,000-110,000	1	110,000	110,000
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	172,000-172,000	1	172,000	172,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 87,743	4	73,852	295,409
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,238- 69,510	7	69,312	485,181
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-101,572	7	95,190	666,328
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	659	64,695	42,633,701
12627	ASSOCIATE STAFF ANALYST	81,203- 83,336	24	81,538	1,956,905
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	108,871-108,871	1	108,871	108,871
52304	CASEWORKER	47,705- 55,125	31	48,225	1,494,962
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	6	85,835	515,012
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,297- 46,459	234	41,024	9,599,613
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 61,243	56	56,155	3,144,664
56058	COMMUNITY COORDINATOR	54,100- 84,041	76	66,777	5,075,074
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-118,450	4	100,296	401,182
10050	COMPUTER SYSTEMS MANAGER	193,160-193,160	1	193,160	193,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,740-126,740	1	126,740	126,740
40561	CONTRACT SPECIALIST	58,886- 58,886	1	58,886	58,886
12935	DEPUTY COMMISSIONER	180,000-180,000	1	180,000	180,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,042-117,042	1	117,042	117,042
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	100,000-100,000	1	100,000	100,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,000-156,000	1	156,000	156,000
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	108,871-108,871	1	108,871	108,871
10104	ELIGIBILITY SPECIALIST	37,748- 53,094	880	43,536	38,311,740

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	106,741-209,106	6	158,087	948,524
22507	HOUSING DEVELOPMENT SPECIALIST	77,921- 77,921	1	77,921	77,921
56006	HUMAN RESOURCES TECHNICIAN	36,871- 36,871	1	36,871	36,871
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
52314	JOB OPPORTUNITY SPECIALIST	42,389- 59,458	1,107	48,504	53,693,640
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,444	355	57,971	20,579,609
51110	PUBLIC HEALTH EDUCATOR	60,573- 69,193	30	62,356	1,870,683
10252	SECRETARY	37,836- 48,127	12	42,879	514,549
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	2	58,741	117,482
12626	STAFF ANALYST	62,654- 80,008	16	72,321	1,157,141
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 60,735	69	58,887	4,063,230
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,547	41	69,268	2,839,971
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,489	994,355
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,370- 81,370	1	81,370	81,370
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,874- 82,874	1	82,874	82,874
TOTAL FOR OBJECT 001			3,868		213,905,879

POSITION SCHEDULE FOR U/A 203			3,868		213,905,879
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			364		20,129,716
TOTAL FOR U/A 203			4,232		234,035,595

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program								
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,896	87	5,330,896		
		SUBTOTAL FOR F/T SALARIED	87	5,330,896	87	5,330,896		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809		
		042 LONGEVITY DIFFERENTIAL		130,126		130,126		
		047 OVERTIME		409,605		409,605		
		057 BONUS PAYMENTS		1,500				1,500-
		061 SUPPER MONEY		4,450		4,450		
		SUBTOTAL FOR ADD GRS PAY		557,490		555,990		1,500-
		SUBTOTAL FOR BUDGET CODE 0401	87	5,888,386	87	5,886,886		1,500-
BUDGET CODE: 1504 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559		
		SUBTOTAL FOR F/T SALARIED	1	81,559	1	81,559		
		SUBTOTAL FOR BUDGET CODE 1504	1	81,559	1	81,559		
		TOTAL FOR MICSA-Medical Assistance Progr	88	5,969,945	88	5,968,445		1,500-
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility								
BUDGET CODE: 0402 MEDICAID ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	791	41,736,991	791	41,736,991		
		SUBTOTAL FOR F/T SALARIED	791	41,736,991	791	41,736,991		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447		
		042 LONGEVITY DIFFERENTIAL		465,088		465,088		
		047 OVERTIME		2,975,785		2,975,785		
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566		
		057 BONUS PAYMENTS		51,000				51,000-
		061 SUPPER MONEY		4,260		4,260		
		SUBTOTAL FOR ADD GRS PAY		4,114,146		4,063,146		51,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0402			791	45,851,137	791	45,800,137	51,000-
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
SUBTOTAL FOR F/T SALARIED			5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			836	47,850,760	836	47,799,760	51,000-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85	4,789,801	
SUBTOTAL FOR F/T SALARIED			85	4,789,801	85	4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	
SUBTOTAL FOR BUDGET CODE 0410			85	5,212,604	85	5,212,604	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119	
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	29,526,684	402	29,635,897	109,213
		SUBTOTAL FOR F/T SALARIED	402	29,526,684	402	29,635,897	109,213
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		237,948		137,948	100,000-
		057 BONUS PAYMENTS		14,000			14,000-
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,763,477		2,649,477	114,000-
		SUBTOTAL FOR BUDGET CODE 0411	402	32,290,161	402	32,285,374	4,787-
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			412	32,945,968	412	32,941,181	4,787-
			1211				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE			1,422	92,040,396	1,422	91,983,109	57,287-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,422	92,040,396	1,422	91,983,109	57,287-
FINANCIAL PLAN SAVINGS		13,460,831		13,460,865	34
APPROPRIATION	1,422	105,501,227	1,422	105,443,974	57,253-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		947,544		881,078	66,466-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		55,030,505		55,035,296	4,791
FEDERAL - C.D.					
FEDERAL - OTHER		49,523,178		49,527,600	4,422
INTRA-CITY SALES					
 TOTAL		 105,501,227		 105,443,974	 57,253-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 67,209	2	66,306	132,611
1002C	ADM MANAGER-NON-MGRL	70,631- 90,854	13	77,358	1,005,651
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,053-112,053	1	112,053	112,053
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,252-180,000	2	156,626	313,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	104,372-105,275	2	104,824	209,647
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	3	168,475	505,424
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-118,019	6	104,116	624,698
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-100,809	13	88,687	1,152,931
12627	ASSOCIATE STAFF ANALYST	81,203- 82,144	12	81,350	976,197
52304	CASEWORKER	41,483- 55,711	67	48,048	3,219,218
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 52,970	79	40,965	3,236,238
56056	COMMUNITY ASSISTANT	37,398- 42,298	13	37,777	491,098
56057	COMMUNITY ASSOCIATE	44,083- 54,531	7	46,597	326,176
56058	COMMUNITY COORDINATOR	54,100- 73,360	10	66,216	662,159
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-107,653	4	103,857	415,429
13275	DIRECTOR OF MANAGEMENT PLANNING SS	152,889-152,889	1	152,889	152,889
10104	ELIGIBILITY SPECIALIST	37,748- 57,323	652	43,797	28,555,865
50935	HEAD NURSE	89,561-102,101	11	92,637	1,019,009
40502	MANAGEMENT AUDITOR	64,415- 74,816	7	67,022	469,152
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 70,631	216	57,814	12,487,806
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	71,840- 73,662	5	72,244	361,220
50910	STAFF NURSE	84,744- 87,792	25	85,993	2,149,833
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	22	59,486	1,308,682
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,339	4	69,240	276,961
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	8	76,517	612,133
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	2	83,981	167,962
50960	SUPERVISOR OF NURSES	97,051- 97,186	2	97,119	194,237
TOTAL FOR OBJECT 001			1,199		61,894,375

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,199	61,894,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	223	11,511,631
TOTAL FOR U/A 204	1,422	73,406,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: CR05 Coronavirus Recovery Food Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,000	7	675,000		300,000	
		SUBTOTAL FOR F/T SALARIED	7	375,000	7	675,000		300,000	
		SUBTOTAL FOR BUDGET CODE CR05	7	375,000	7	675,000		300,000	
BUDGET CODE: CR06 Coronavirus Recovery Food Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,000	6	600,000			
		SUBTOTAL FOR F/T SALARIED	6	600,000	6	600,000			
		SUBTOTAL FOR BUDGET CODE CR06	6	600,000	6	600,000			
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	5,343,299	122	5,343,299			
		SUBTOTAL FOR F/T SALARIED	122	5,343,299	122	5,343,299			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		351,080		351,080			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		311,453		311,453			
		057 BONUS PAYMENTS		3,500				3,500-	
		061 SUPPER MONEY		4,766		4,766			
		SUBTOTAL FOR ADD GRS PAY		1,168,852		1,165,352		3,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
		SUBTOTAL FOR FRINGE BENES		63,442		63,442			
		SUBTOTAL FOR BUDGET CODE 0801	122	6,575,593	122	6,572,093		3,500-	
BUDGET CODE: 0804 DV LIASON / NOVA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	138,884	38	138,884			
		SUBTOTAL FOR F/T SALARIED	38	138,884	38	138,884			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0804			38	140,384	38	138,884	1,500-
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	2	75,000	
SUBTOTAL FOR F/T SALARIED			2	75,000	2	75,000	
SUBTOTAL FOR BUDGET CODE 0805			2	75,000	2	75,000	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,333,405	84	5,733,405	400,000
SUBTOTAL FOR F/T SALARIED			84	5,333,405	84	5,733,405	400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		429,934		29,934	400,000-
		057 BONUS PAYMENTS		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				433,974		29,974	404,000-
SUBTOTAL FOR BUDGET CODE 1802			84	5,767,379	84	5,763,379	4,000-
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,996	7	341,996	
SUBTOTAL FOR F/T SALARIED			7	341,996	7	341,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		10,777		10,777	
SUBTOTAL FOR ADD GRS PAY				10,876		10,876	
SUBTOTAL FOR BUDGET CODE 1804			7	352,872	7	352,872	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141		168,141	
SUBTOTAL FOR F/T SALARIED				168,141		168,141	
SUBTOTAL FOR BUDGET CODE 1805				168,141		168,141	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	500	3	500	
		SUBTOTAL FOR F/T SALARIED	3	500	3	500	
		SUBTOTAL FOR BUDGET CODE 1806	3	500	3	500	
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,542	3	249,542	
		SUBTOTAL FOR F/T SALARIED	3	249,542	3	249,542	
		SUBTOTAL FOR BUDGET CODE 1808	3	249,542	3	249,542	
		TOTAL FOR Crisis, Disaster + Survivors	272	14,304,411	272	14,595,411	291,000
RESPONSIBILITY CENTER: 0706 End Gender Based Violence							
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,923,582	33	4,868,324	1- 55,258-
		SUBTOTAL FOR F/T SALARIED	34	4,923,582	33	4,868,324	1- 55,258-
04 ADD GRS PAY		047 OVERTIME		22,071		22,071	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		22,571		22,071	500-
		SUBTOTAL FOR BUDGET CODE 0802	34	4,946,153	33	4,890,395	1- 55,758-
BUDGET CODE: 0803 End Gender Based Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	144,738	36	144,738	
		SUBTOTAL FOR F/T SALARIED	36	144,738	36	144,738	
		SUBTOTAL FOR BUDGET CODE 0803	36	144,738	36	144,738	
BUDGET CODE: 0806 Commission on Gender Equity PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,333	6	491,000	163,667
		SUBTOTAL FOR F/T SALARIED	6	327,333	6	491,000	163,667

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0806			6	327,333	6	491,000	163,667
TOTAL FOR End Gender Based Violence			76	5,418,224	75	5,526,133	1- 107,909
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	21,283,936	451	26,283,936	5,000,000
SUBTOTAL FOR F/T SALARIED			451	21,283,936	451	26,283,936	5,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		5,594,810		594,810	5,000,000-
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		606,664		606,664	
		057 BONUS PAYMENTS		12,500			12,500-
		061 SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				6,729,206		1,716,706	5,012,500-
SUBTOTAL FOR BUDGET CODE 0814			451	28,013,142	451	28,000,642	12,500-
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730	
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543	
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,078		39,900	822

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				39,078		39,900	822
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 1816				41,578		39,900	1,678-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			460	29,032,263	460	29,018,085	14,178-
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management							
BUDGET CODE: 0857 Crisis and Disaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
SUBTOTAL FOR BUDGET CODE 0857			6		6		
TOTAL FOR Crisis and Disaster Management			6		6		
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,172	56,688,722	1,172	64,688,722	8,000,000
SUBTOTAL FOR F/T SALARIED			1,172	56,688,722	1,172	64,688,722	8,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		8,660,866		660,866	8,000,000-
		057 BONUS PAYMENTS		39,000			39,000-
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				9,230,631		1,191,631	8,039,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,172	65,920,453	1,172	65,881,453	39,000-
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,004,500	22	1,004,500	
SUBTOTAL FOR F/T SALARIED			22	1,004,500	22	1,004,500	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				394		394	
057 BONUS PAYMENTS				1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,394		394	1,000-
SUBTOTAL FOR BUDGET CODE 1890			22	1,005,894	22	1,004,894	1,000-
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,194	66,926,347	1,194	66,886,347	40,000-
TOTAL FOR ADULT SERVICES			2,008	115,681,245	2,007	116,025,976	1- 344,731

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,008	115,681,245	2,007	116,025,976	344,731
FINANCIAL PLAN SAVINGS	21-	8,691,656	21-	8,697,320	5,664
APPROPRIATION	1,987	124,372,901	1,986	124,723,296	350,395

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,508,639		48,559,034	50,395
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,856,262		23,856,262	
FEDERAL - C.D.					
FEDERAL - OTHER		52,008,000		52,308,000	300,000
INTRA-CITY SALES					
TOTAL		124,372,901		124,723,296	350,395

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 66,427	2	65,421	130,842
1002C	ADM MANAGER-NON-MGRL	73,049- 80,977	2	77,013	154,026
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,181-138,864	5	115,547	577,733
10248	ADMIN JOB OPPORTUNITY SPEC NM	108,451-108,451	1	108,451	108,451
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	96,694-105,049	2	100,872	201,743
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,985-215,851	19	128,273	2,437,189
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	58,700-118,015	40	98,914	3,956,554
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,739-106,739	1	106,739	106,739
82976	ADMINISTRATIVE PROCUREMENT ANALYST	65,232- 65,232	1	65,232	65,232
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,241- 65,241	1	65,241	65,241
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	58,700-110,000	2	84,350	168,700
10026	ADMINISTRATIVE STAFF ANALYST	141,000-198,734	4	167,724	670,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,931-117,035	4	110,215	440,858
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,495-128,462	2	122,479	244,957
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 95,324	9	88,918	800,264
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	130,000-185,921	2	157,961	315,921
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	69,176- 75,935	6	71,020	426,120
95668	ASSOC ADM FOR PURCHASING MATERIALS MGT & ENVIR CONTROL (HRA)	100,000-100,000	1	100,000	100,000
12627	ASSOCIATE STAFF ANALYST	70,611- 90,964	20	82,286	1,645,713
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	41,483- 70,570	806	48,037	38,717,869
95692	CHIEF OF STAFF (CDA)	180,000-180,000	1	180,000	180,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 45,554	51	42,132	2,148,708
56056	COMMUNITY ASSISTANT	37,398- 42,191	8	37,997	303,977
56057	COMMUNITY ASSOCIATE	38,333- 54,028	13	43,404	564,255
56058	COMMUNITY COORDINATOR	54,100- 83,981	31	62,902	1,949,947
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 88,072	4	78,502	314,007
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-106,023	3	102,111	306,333
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,810-130,810	1	130,810	130,810
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	153,107-153,107	1	153,107	153,107
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,608- 95,608	1	95,608	95,608
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	42,360- 55,819	167	46,410	7,750,447
95005	EXECUTIVE AGENCY COUNSEL	87,550-104,623	4	100,355	401,419
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,450-118,450	1	118,450	118,450
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	61,010- 79,905	3	67,512	202,535
50935	HEAD NURSE	95,505- 95,505	1	95,505	95,505
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
91212	MOTOR VEHICLE OPERATOR	49,927- 50,033	2	49,980	99,960
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,671	97	59,495	5,771,031
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	32	59,022	1,888,713
12626	STAFF ANALYST	62,005- 78,786	17	71,129	1,209,201
50910	STAFF NURSE	84,827- 85,967	3	85,587	256,761
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 80,464	177	59,157	10,470,721
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 70,110	16	65,668	1,050,690
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 75,080	53	69,449	3,680,771
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	3	76,408	229,224
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,530	9	76,448	688,032
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
TOTAL FOR OBJECT 001			1,638		92,023,754

POSITION SCHEDULE FOR U/A 205			1,638		92,023,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			348		19,550,834
TOTAL FOR U/A 205			1,986		111,574,588

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,227,553	56	3,227,714	161
		SUBTOTAL FOR F/T SALARIED	56	3,227,553	56	3,227,714	161
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0343	56	3,229,553	56	3,227,714	1,839-
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,229,553	56	3,227,714	1,839-
		TOTAL FOR LEGAL SERVICES - PS	56	3,229,553	56	3,227,714	1,839-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,229,553	56	3,227,714	1,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,229,553	56	3,227,714	1,839-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,480,726		2,478,887	1,839-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		148,448		148,448	
FEDERAL - C.D.					
FEDERAL - OTHER		600,379		600,379	
INTRA-CITY SALES					
TOTAL		3,229,553		3,227,714	1,839-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,000- 80,000	1	80,000	80,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,250-138,250	1	138,250	138,250
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	117,820-117,820	1	117,820	117,820
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,124- 85,124	1	85,124	85,124
56058	COMMUNITY COORDINATOR	54,100- 54,100	1	54,100	54,100
40561	CONTRACT SPECIALIST	58,802- 58,924	4	58,833	235,330
95005	EXECUTIVE AGENCY COUNSEL	179,326-179,326	1	179,326	179,326
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,671	11	62,232	684,547
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
TOTAL FOR OBJECT 001			24		1,757,097

POSITION SCHEDULE FOR U/A 207			24		1,757,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,342,796
TOTAL FOR U/A 207			56		4,099,893

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,157,082	21	1,157,082	
		SUBTOTAL FOR F/T SALARIED	21	1,157,082	21	1,157,082	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		50,559		50,059	500-
		SUBTOTAL FOR BUDGET CODE 1901	21	1,207,641	21	1,207,141	500-
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,207,641	21	1,207,141	500-
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,207,641	21	1,207,141	500-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,207,641	21	1,207,141	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,207,641	21	1,207,141	500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,641	7,141	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000	1,200,000	
INTRA-CITY SALES			
TOTAL	1,207,641	1,207,141	500-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	145,211-145,211	1	145,211	145,211
56057	COMMUNITY ASSOCIATE	44,083- 51,612	8	45,024	360,193
56058	COMMUNITY COORDINATOR	62,215- 62,878	4	62,381	249,523
	TOTAL FOR OBJECT 001		13		754,927

	POSITION SCHEDULE FOR U/A 208		13		754,927
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		8		464,570
	TOTAL FOR U/A 208		21		1,219,497

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement								
BUDGET CODE: 0262 Office of Child Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	21,811,140	455	23,012,101		1,200,961
SUBTOTAL FOR F/T SALARIED			455	21,811,140	455	23,012,101		1,200,961
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		17,371		17,371		
		047 OVERTIME		1,616,403		416,403		1,200,000-
		057 BONUS PAYMENTS		9,500				9,500-
SUBTOTAL FOR ADD GRS PAY				2,022,377		812,877		1,209,500-
SUBTOTAL FOR BUDGET CODE 0262			455	23,833,517	455	23,824,978		8,539-
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	10,982,900	286	12,482,900		1,500,000
SUBTOTAL FOR F/T SALARIED			286	10,982,900	286	12,482,900		1,500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		1,550,000		50,000		1,500,000-
		057 BONUS PAYMENTS		9,500				9,500-
SUBTOTAL FOR ADD GRS PAY				1,559,540		50,040		1,509,500-
SUBTOTAL FOR BUDGET CODE 1262			286	12,542,440	286	12,532,940		9,500-
BUDGET CODE: 1264 OCSS Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,307,613	34	1,307,613		
SUBTOTAL FOR F/T SALARIED			34	1,307,613	34	1,307,613		
04 ADD GRS PAY		047 OVERTIME		510		510		
		057 BONUS PAYMENTS		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY				2,010		510		1,500-
SUBTOTAL FOR BUDGET CODE 1264			34	1,309,623	34	1,308,123		1,500-
TOTAL FOR Office of Child Support Enforc			775	37,685,580	775	37,666,041		19,539-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHILD SUPPORT SERVICES - PS			775	37,685,580	775	37,666,041	19,539-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,685,580	775	37,666,041	19,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	775	37,685,580	775	37,666,041	19,539-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,312,429	13,292,890	19,539-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,373,151	24,373,151	
INTRA-CITY SALES			
TOTAL	37,685,580	37,666,041	19,539-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,750- 64,750	1	64,750	64,750
1002C	ADM MANAGER-NON-MGRL	71,437- 71,437	1	71,437	71,437
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,087- 72,087	1	72,087	72,087
10248	ADMIN JOB OPPORTUNITY SPEC NM	86,066- 86,066	1	86,066	86,066
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,448-110,647	3	88,514	265,543
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-159,650	1	159,650	159,650
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,481-139,364	16	96,848	1,549,573
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	170,729	682,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,297-116,107	3	112,475	337,426
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 93,341	5	89,235	446,174
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	170,980-170,980	1	170,980	170,980
12627	ASSOCIATE STAFF ANALYST	81,203- 90,090	2	85,647	171,293
40526	BOOKKEEPER	49,870- 57,539	75	50,623	3,796,744
52304	CASEWORKER	47,705- 60,129	152	48,330	7,346,217
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,264- 58,227	87	42,051	3,658,446
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56058	COMMUNITY COORDINATOR	62,215- 83,981	5	75,156	375,782
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,707- 76,587	2	74,147	148,294
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,119	2	59,083	118,166
10074	COMPUTER OPERATIONS MANAGER	146,735-146,735	1	146,735	146,735
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,261	5	95,834	479,170
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	136,611-136,611	1	136,611	136,611
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,300	22	60,003	1,320,070
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	63,937- 72,038	4	69,914	279,655
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	37	59,004	2,183,142
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 71,487	9	69,515	625,633
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 84,026	7	77,542	542,792
TOTAL FOR OBJECT 001			452		25,406,787

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	452	25,406,787
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	323	18,155,735
TOTAL FOR U/A 209	775	43,562,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,840	834,024,784	13,635	832,291,137	1,733,647-
FINANCIAL PLAN SAVINGS	797-	53,694,687	690-	54,560,480	865,793
APPROPRIATION	13,043	887,719,471	12,945	886,851,617	867,854-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	300,591,517	303,465,153	2,873,636
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	163,545,392	163,550,750	5,358
FEDERAL - C.D.	418,964,747	415,217,899	3,746,848-
FEDERAL - OTHER	4,617,815	4,617,815	
INTRA-CITY SALES			
TOTAL	887,719,471	886,851,617	867,854-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,465,047	10,506,771,951	147,688,366	9,964,410,713	542,361,238-
FINANCIAL PLAN SAVINGS		10,585,484-		23,327,986	33,913,470
APPROPRIATION		10,496,186,467		9,987,738,699	508,447,768-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,346,234,675		8,267,858,532	78,376,143-
OTHER CATEGORICAL		171,875			171,875-
CAPITAL FUNDS - I.F.A.					
STATE		618,165,513		606,528,444	11,637,069-
FEDERAL - C.D.		36,800,000			36,800,000-
FEDERAL - OTHER		1,488,624,368		1,107,902,518	380,721,850-
INTRA-CITY SALES		6,190,036		5,449,205	740,831-

TOTAL		10,496,186,467		9,987,738,699	508,447,768-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13,840	834,024,784	13,635	832,291,137	1,733,647-
FINANCIAL PLAN SAVINGS	797-	53,694,687	690-	54,560,480	865,793
APPROPRIATION	13,043	887,719,471	12,945	886,851,617	867,854-
OTPS					
TOTALS FOR OPERATING BUDGET		10,506,771,951		9,964,410,713	542,361,238-
FINANCIAL PLAN SAVINGS		10,585,484-		23,327,986	33,913,470
APPROPRIATION		10,496,186,467		9,987,738,699	508,447,768-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13,840	11,340,796,735	13,635	10,796,701,850	544,094,885-
FINANCIAL PLAN SAVINGS	797-	43,109,203	690-	77,888,466	34,779,263
APPROPRIATION	13,043	11,383,905,938	12,945	10,874,590,316	509,315,622-
FUNDING					
CITY		8,646,826,192		8,571,323,685	75,502,507-
OTHER CATEGORICAL		171,875			171,875-
CAPITAL FUNDS - I.F.A.					
STATE		781,710,905		770,079,194	11,631,711-
FEDERAL - C.D.		36,800,000			36,800,000-
FEDERAL - OTHER		1,907,589,115		1,523,120,417	384,468,698-
INTRA-CITY SALES		10,807,851		10,067,020	740,831-
TOTAL FUNDING		11,383,905,938		10,874,590,316	509,315,622-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRHC Emergency Housing Voucher								
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,839				36,839-
		SUBTOTAL FOR F/T SALARIED		36,839				36,839-
		SUBTOTAL FOR BUDGET CODE CRHC		36,839				36,839-
BUDGET CODE: CR10 ARPAGenPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	139,107			7-	139,107-
		SUBTOTAL FOR F/T SALARIED	7	139,107			7-	139,107-
		SUBTOTAL FOR BUDGET CODE CR10	7	139,107			7-	139,107-
BUDGET CODE: 0115 Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,788	55	4,041,974	55	4,010,186
		SUBTOTAL FOR F/T SALARIED		31,788	55	4,041,974	55	4,010,186
04 ADD GRS PAY		047 OVERTIME				707,584		707,584
		057 BONUS PAYMENTS		3,500				3,500-
		SUBTOTAL FOR ADD GRS PAY		3,500		707,584		704,084
		SUBTOTAL FOR BUDGET CODE 0115		35,288	55	4,749,558	55	4,714,270
BUDGET CODE: 0315 Office of Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403			7-	378,403-
		SUBTOTAL FOR F/T SALARIED	7	378,403			7-	378,403-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300				300-
		047 OVERTIME		19,000				19,000-
		061 SUPPER MONEY		200				200-
		SUBTOTAL FOR ADD GRS PAY		19,500				19,500-
		SUBTOTAL FOR BUDGET CODE 0315	7	397,903			7-	397,903-
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,206,519			17-	1,206,519-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,206,519			17-	1,206,519-
SUBTOTAL FOR BUDGET CODE 0416			17	1,206,519			17-	1,206,519-
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED 001 FULL YEAR POSITIONS				486,614				486,614-
SUBTOTAL FOR F/T SALARIED				486,614				486,614-
SUBTOTAL FOR BUDGET CODE 0417				486,614				486,614-
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt								
01 F/T SALARIED 001 FULL YEAR POSITIONS				825,135				825,135-
SUBTOTAL FOR F/T SALARIED				825,135				825,135-
SUBTOTAL FOR BUDGET CODE 0419				825,135				825,135-
BUDGET CODE: 0420 Bus Depot								
01 F/T SALARIED 001 FULL YEAR POSITIONS				20,101				20,101-
SUBTOTAL FOR F/T SALARIED				20,101				20,101-
SUBTOTAL FOR BUDGET CODE 0420				20,101				20,101-
BUDGET CODE: 0422 Charles Gay Security								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	494,034	58	9,234,595	51	8,740,561
SUBTOTAL FOR F/T SALARIED			7	494,034	58	9,234,595	51	8,740,561
04 ADD GRS PAY 047 OVERTIME						1,542,452		1,542,452
057 BONUS PAYMENTS				1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000		1,542,452		1,541,452
SUBTOTAL FOR BUDGET CODE 0422			7	495,034	58	10,777,047	51	10,282,013
BUDGET CODE: 0469 Kingsboro STAR Security								
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	1,614,135	23	1,491,629	7-	122,506-
SUBTOTAL FOR F/T SALARIED			30	1,614,135	23	1,491,629	7-	122,506-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0469	30	1,615,135	23	1,491,629	7-
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749			4-
		SUBTOTAL FOR F/T SALARIED	4	320,749			4-
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749			4-
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600			5-
		SUBTOTAL FOR F/T SALARIED	5	313,600			5-
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600			5-
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,531,281	45	1,505,664	17
		SUBTOTAL FOR F/T SALARIED	28	1,531,281	45	1,505,664	17
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 0511	28	1,534,281	45	1,505,664	17
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	364,189	1	83,163	3-
		SUBTOTAL FOR F/T SALARIED	4	364,189	1	83,163	3-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0556	4	364,689	1	83,163	3-
TOTAL FOR			109	7,790,994	182	18,607,061	73

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: 0100 Executive Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,481				75,481-
		SUBTOTAL FOR F/T SALARIED		75,481				75,481-
03 UNSALARIED		031 UNSALARIED		4,385				4,385-
		SUBTOTAL FOR UNSALARIED		4,385				4,385-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-
		X46 PY TERMINAL LEAVE		5				5-
		X47 PY OVERTIME		5				5-
		041 ASSIGNMENT DIFFERENTIAL		5				5-
		042 LONGEVITY DIFFERENTIAL		11,927				11,927-
		043 SHIFT DIFFERENTIAL		1,273				1,273-
		045 HOLIDAY PAY		3,298				3,298-
		046 TERMINAL LEAVE		5				5-
		047 OVERTIME		22,854				22,854-
		049 BACKPAY - PRIOR YEARS		5				5-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5				5-
		061 SUPPER MONEY		5				5-
		SUBTOTAL FOR ADD GRS PAY		39,407				39,407-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5				5-
		SUBTOTAL FOR FRINGE BENES		5				5-
		SUBTOTAL FOR BUDGET CODE 0100		119,278				119,278-
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,903				3,903-
		SUBTOTAL FOR F/T SALARIED		3,903				3,903-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		11,000				11,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				13,000				13,000-
SUBTOTAL FOR BUDGET CODE 0101				16,903				16,903-
BUDGET CODE: 0102 DHS STAFF ON LEAVE								
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
SUBTOTAL FOR BUDGET CODE 0102				500				500-
BUDGET CODE: 0103 POLICY & PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,960				51,960-
SUBTOTAL FOR F/T SALARIED				51,960				51,960-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470				5,470-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		1,000				1,000-
		046 TERMINAL LEAVE		9,000				9,000-
		047 OVERTIME		2,800				2,800-
SUBTOTAL FOR ADD GRS PAY				18,470				18,470-
SUBTOTAL FOR BUDGET CODE 0103				70,430				70,430-
BUDGET CODE: 0110 Prevention/Legal - General Council								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,755,059				1,755,059-
SUBTOTAL FOR F/T SALARIED				1,755,059				1,755,059-
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315				9,315-
SUBTOTAL FOR OTH SALARIED				9,315				9,315-
03 UNSALARIED		031 UNSALARIED		9,329				9,329-
SUBTOTAL FOR UNSALARIED				9,329				9,329-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-
		X46 PY TERMINAL LEAVE		5				5-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		3,847					3,847-
		042 LONGEVITY DIFFERENTIAL		75,040					75,040-
		043 SHIFT DIFFERENTIAL		1,851					1,851-
		045 HOLIDAY PAY		1,266					1,266-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		62,140					62,140-
		049 BACKPAY - PRIOR YEARS		6,705					6,705-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5					5-
		057 BONUS PAYMENTS		55					55-
		061 SUPPER MONEY		2,305					2,305-
		SUBTOTAL FOR ADD GRS PAY		153,249					153,249-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5-
		SUBTOTAL FOR FRINGE BENES		5					5-
		SUBTOTAL FOR BUDGET CODE 0110		1,926,957					1,926,957-
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,355					5,355-
		SUBTOTAL FOR F/T SALARIED		5,355					5,355-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5-
		X42 PY LONGEVITY DIFFERENTIAL		1,250					1,250-
		X43 PY SHIFT DIFFERENTIAL		5					5-
		X45 PY HOLIDAY PAY		5					5-
		X46 PY TERMINAL LEAVE		5					5-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		19,999					19,999-
		042 LONGEVITY DIFFERENTIAL		83,484					83,484-
		043 SHIFT DIFFERENTIAL		3,120					3,120-
		045 HOLIDAY PAY		3,136					3,136-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		69,355					69,355-
		049 BACKPAY - PRIOR YEARS		5					5-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5					5-
		061 SUPPER MONEY		2,105					2,105-
		SUBTOTAL FOR ADD GRS PAY		182,489					182,489-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				5					5-
SUBTOTAL FOR BUDGET CODE 0125					187,849				187,849-
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,289					61,289-
SUBTOTAL FOR F/T SALARIED					61,289				61,289-
03 UNSALARIED		031 UNSALARIED		11,231					11,231-
SUBTOTAL FOR UNSALARIED					11,231				11,231-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X43 PY SHIFT DIFFERENTIAL		5					5-
		X45 PY HOLIDAY PAY		5					5-
		X46 PY TERMINAL LEAVE		5					5-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		18,443					18,443-
		042 LONGEVITY DIFFERENTIAL		74,690					74,690-
		043 SHIFT DIFFERENTIAL		1,783					1,783-
		045 HOLIDAY PAY		5					5-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		49,566					49,566-
		049 BACKPAY - PRIOR YEARS		705					705-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5					5-
		061 SUPPER MONEY		905					905-
SUBTOTAL FOR ADD GRS PAY					146,137				146,137-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5-
SUBTOTAL FOR FRINGE BENES					5				5-
SUBTOTAL FOR BUDGET CODE 0130					218,662				218,662-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,270					23,270-
SUBTOTAL FOR F/T SALARIED					23,270				23,270-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		X43	PY SHIFT DIFFERENTIAL		5				5-	
		X45	PY HOLIDAY PAY		5				5-	
		X46	PY TERMINAL LEAVE		5				5-	
		X47	PY OVERTIME		5				5-	
		041	ASSIGNMENT DIFFERENTIAL		3,972				3,972-	
		042	LONGEVITY DIFFERENTIAL		46,416				46,416-	
		043	SHIFT DIFFERENTIAL		1,405				1,405-	
		045	HOLIDAY PAY		205				205-	
		046	TERMINAL LEAVE		5				5-	
		047	OVERTIME		50,844				50,844-	
		049	BACKPAY - PRIOR YEARS		5				5-	
		050	PMTS TO BENEFIC DECS D EMPLOYES		5				5-	
		061	SUPPER MONEY		1,005				1,005-	
		SUBTOTAL FOR ADD GRS PAY				103,892				103,892-
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		5				5-	
		SUBTOTAL FOR FRINGE BENES				5				5-
		SUBTOTAL FOR BUDGET CODE 0135				127,167				127,167-
BUDGET CODE: 0140 OFFICE OF AUDIT										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS		13,159				13,159-	
		SUBTOTAL FOR F/T SALARIED				13,159				13,159-
04			ADD GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-	
		X42	PY LONGEVITY DIFFERENTIAL		5				5-	
		X43	PY SHIFT DIFFERENTIAL		5				5-	
		X45	PY HOLIDAY PAY		5				5-	
		X46	PY TERMINAL LEAVE		5				5-	
		X47	PY OVERTIME		5				5-	
		041	ASSIGNMENT DIFFERENTIAL		1,405				1,405-	
		042	LONGEVITY DIFFERENTIAL		13,893				13,893-	
		043	SHIFT DIFFERENTIAL		5				5-	
		045	HOLIDAY PAY		5				5-	
		046	TERMINAL LEAVE		5				5-	
		047	OVERTIME		4,623				4,623-	
		049	BACKPAY - PRIOR YEARS		5				5-	
		050	PMTS TO BENEFIC DECS D EMPLOYES		5				5-	
		061	SUPPER MONEY		5				5-	
		SUBTOTAL FOR ADD GRS PAY				19,981				19,981-

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		5				5-
		SUBTOTAL FOR FRINGE BENES		5				5-
		SUBTOTAL FOR BUDGET CODE 0140		33,145				33,145-
BUDGET CODE: 0145 Office of Information Technology								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		1,560,983				1,560,983-
		SUBTOTAL FOR F/T SALARIED		1,560,983				1,560,983-
04		ADD GRS PAY						
		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-
		X46 PY TERMINAL LEAVE		5				5-
		X47 PY OVERTIME		5				5-
		041 ASSIGNMENT DIFFERENTIAL		4,015				4,015-
		042 LONGEVITY DIFFERENTIAL		81,852				81,852-
		043 SHIFT DIFFERENTIAL		405				405-
		045 HOLIDAY PAY		305				305-
		046 TERMINAL LEAVE		5				5-
		047 OVERTIME		47,576				47,576-
		049 BACKPAY - PRIOR YEARS		5				5-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5				5-
		061 SUPPER MONEY		805				805-
		SUBTOTAL FOR ADD GRS PAY		135,003				135,003-
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		5				5-
		SUBTOTAL FOR FRINGE BENES		5				5-
		SUBTOTAL FOR BUDGET CODE 0145		1,695,991				1,695,991-
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		1,808				1,808-
		SUBTOTAL FOR F/T SALARIED		1,808				1,808-
04		ADD GRS PAY						
		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X45 PY HOLIDAY PAY		5				5-	
		X46 PY TERMINAL LEAVE		5				5-	
		X47 PY OVERTIME		5				5-	
		041 ASSIGNMENT DIFFERENTIAL		4,342				4,342-	
		042 LONGEVITY DIFFERENTIAL		11,800				11,800-	
		043 SHIFT DIFFERENTIAL		1,005				1,005-	
		045 HOLIDAY PAY		5				5-	
		046 TERMINAL LEAVE		5				5-	
		047 OVERTIME		20,235				20,235-	
		049 BACKPAY - PRIOR YEARS		5				5-	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5				5-	
		061 SUPPER MONEY		5				5-	
		SUBTOTAL FOR ADD GRS PAY		37,437				37,437-	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,805				1,805-	
		SUBTOTAL FOR FRINGE BENES		1,805				1,805-	
		SUBTOTAL FOR BUDGET CODE 0150		41,050				41,050-	
BUDGET CODE: 0155 Asst. Comm. for Administration									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		8,835				8,835-	
		SUBTOTAL FOR F/T SALARIED		8,835				8,835-	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-	
		042 LONGEVITY DIFFERENTIAL		1,500				1,500-	
		047 OVERTIME		1,200				1,200-	
		SUBTOTAL FOR ADD GRS PAY		4,700				4,700-	
		SUBTOTAL FOR BUDGET CODE 0155		13,535				13,535-	
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		49,465				49,465-	
		SUBTOTAL FOR F/T SALARIED		49,465				49,465-	
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-	
		X42 PY LONGEVITY DIFFERENTIAL		5				5-	
		X43 PY SHIFT DIFFERENTIAL		5				5-	
		X45 PY HOLIDAY PAY		5				5-	
		X46 PY TERMINAL LEAVE		5				5-	

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 OPERATING BUDGET
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				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		X47 PY OVERTIME		1,740				1,740-
		041 ASSIGNMENT DIFFERENTIAL		34,083				34,083-
		042 LONGEVITY DIFFERENTIAL		43,728				43,728-
		043 SHIFT DIFFERENTIAL		17,649				17,649-
		045 HOLIDAY PAY		5,005				5,005-
		046 TERMINAL LEAVE		5				5-
		049 BACKPAY - PRIOR YEARS		4,805				4,805-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5				5-
		061 SUPPER MONEY		305				305-
		SUBTOTAL FOR ADD GRS PAY		107,350				107,350-
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		6,805				6,805-
		SUBTOTAL FOR FRINGE BENES		6,805				6,805-
		SUBTOTAL FOR BUDGET CODE 0310		163,620				163,620-
BUDGET CODE: 0600 Capacity Planning and Development								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		12,636				12,636-
		SUBTOTAL FOR F/T SALARIED		12,636				12,636-
		SUBTOTAL FOR BUDGET CODE 0600		12,636				12,636-
TOTAL FOR Administration				4,627,723				4,627,723-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 0330 Maintenance Repair Capital Construction								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	75	5,393,775			75-	5,393,775-
		SUBTOTAL FOR F/T SALARIED	75	5,393,775			75-	5,393,775-
04		ADD GRS PAY						
		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-
		X46 PY TERMINAL LEAVE		5				5-
		X47 PY OVERTIME		3,505				3,505-
		041 ASSIGNMENT DIFFERENTIAL		90,405				90,405-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		126,512				126,512-
		043 SHIFT DIFFERENTIAL		29,826				29,826-
		045 HOLIDAY PAY		40,005				40,005-
		046 TERMINAL LEAVE		2,335				2,335-
		049 BACKPAY - PRIOR YEARS		26,385				26,385-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5				5-
		061 SUPPER MONEY		4,005				4,005-
		SUBTOTAL FOR ADD GRS PAY		323,008				323,008-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5				5-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		313,404				313,404-
		SUBTOTAL FOR FRINGE BENES		313,409				313,409-
		SUBTOTAL FOR BUDGET CODE 0330	75	6,030,192			75-	6,030,192-
		TOTAL FOR MRCC	75	6,030,192			75-	6,030,192-

RESPONSIBILITY CENTER: 7140 Adult Services

BUDGET CODE: 0400 SINGLE SHELTER OPERATION

01 F/T SALARIED		001 FULL YEAR POSITIONS	11	809,084	14	1,177,495	3	368,411
		SUBTOTAL FOR F/T SALARIED	11	809,084	14	1,177,495	3	368,411
03 UNSALARIED		031 UNSALARIED		8,855		8,855		
		SUBTOTAL FOR UNSALARIED		8,855		8,855		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		
		042 LONGEVITY DIFFERENTIAL		33,316		33,316		
		043 SHIFT DIFFERENTIAL		407		407		
		045 HOLIDAY PAY		321		321		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		24,602		89,575		64,973

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
		SUBTOTAL FOR ADD GRS PAY		64,579		129,552		64,973	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0400	11	882,523	14	1,315,907	3	433,384	
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,596,711	66	5,827,278	42-	230,567	
		SUBTOTAL FOR F/T SALARIED	108	5,596,711	66	5,827,278	42-	230,567	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		257,700		298,182		40,482	
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		435,500		475,482		39,982	
		SUBTOTAL FOR BUDGET CODE 0401	108	6,032,211	66	6,302,760	42-	270,549	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,075,405	55	3,541,899	32-	466,494	
		SUBTOTAL FOR F/T SALARIED	87	3,075,405	55	3,541,899	32-	466,494	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		75,887		75,887			
		043 SHIFT DIFFERENTIAL		66,555		66,555			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		10,879		10,879	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		138,714		221,037	82,323
		049 BACKPAY - PRIOR YEARS		4,205		4,205	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		3,000			3,000-
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		333,516		412,839	79,323
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
		SUBTOTAL FOR FRINGE BENES		2,005		2,005	
		SUBTOTAL FOR BUDGET CODE 0403	87	3,410,926	55	3,956,743	32-
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,502,691	112	6,158,052	62
		SUBTOTAL FOR F/T SALARIED	50	4,502,691	112	6,158,052	62
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		321		321	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		95		95	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		745		745	
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
		042 LONGEVITY DIFFERENTIAL		310,979		310,979	
		043 SHIFT DIFFERENTIAL		115,547		115,547	
		045 HOLIDAY PAY		57,091		57,091	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		120,748		412,870	292,122
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		6,000			6,000-
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		714,162		1,000,284	286,122
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
		SUBTOTAL FOR FRINGE BENES		25,005		25,005	
		SUBTOTAL FOR BUDGET CODE 0406	50	5,241,858	112	7,183,341	62

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0407 30th Street Rediversion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	516,794	2	76,336	1	440,458-
		SUBTOTAL FOR F/T SALARIED	1	516,794	2	76,336	1	440,458-
04 ADD GRS PAY		047 OVERTIME		84,000				84,000-
		SUBTOTAL FOR ADD GRS PAY		84,000				84,000-
		SUBTOTAL FOR BUDGET CODE 0407	1	600,794	2	76,336	1	524,458-
BUDGET CODE: 0408 INTAKE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,156,988	43	2,793,284	12-	363,704-
		SUBTOTAL FOR F/T SALARIED	55	3,156,988	43	2,793,284	12-	363,704-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
		X43 PY SHIFT DIFFERENTIAL		132		132		
		X45 PY HOLIDAY PAY		62		62		
		X47 PY OVERTIME		233		233		
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400		
		042 LONGEVITY DIFFERENTIAL		3,300		3,300		
		043 SHIFT DIFFERENTIAL		71,000		71,000		
		045 HOLIDAY PAY		16,400		16,400		
		047 OVERTIME		95,400		95,400		
		049 BACKPAY - PRIOR YEARS		2,700		2,700		
		057 BONUS PAYMENTS		1,500				1,500-
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		230,527		229,027		1,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500		
		SUBTOTAL FOR FRINGE BENES		5,500		5,500		
		SUBTOTAL FOR BUDGET CODE 0408	55	3,393,015	43	3,027,811	12-	365,204-
BUDGET CODE: 0409 Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271			9-	462,271-
		SUBTOTAL FOR F/T SALARIED	9	462,271			9-	462,271-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500				1,500-

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,100					1,100-
		043 SHIFT DIFFERENTIAL		2,400					2,400-
		047 OVERTIME		52,784					52,784-
		SUBTOTAL FOR ADD GRS PAY		57,784					57,784-
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055				9-	520,055-
BUDGET CODE: 0410 Office of Ops - HOMESTAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,471	61	4,353,621		61	4,332,150
		SUBTOTAL FOR F/T SALARIED		21,471	61	4,353,621		61	4,332,150
04 ADD GRS PAY		047 OVERTIME				764,498			764,498
		057 BONUS PAYMENTS		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000		764,498			759,498
		SUBTOTAL FOR BUDGET CODE 0410		26,471	61	5,118,119		61	5,091,648
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,325,585	9	64,643		67-	5,260,942-
		SUBTOTAL FOR F/T SALARIED	76	5,325,585	9	64,643		67-	5,260,942-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		057 BONUS PAYMENTS		3,500					3,500-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		420,500		417,000			3,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES		55,500		55,500			
		SUBTOTAL FOR BUDGET CODE 0413	76	5,801,585	9	537,143		67-	5,264,442-
BUDGET CODE: 0414 Adult Security - High Risk Sites									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,751		1	51,751
		SUBTOTAL FOR F/T SALARIED			1	51,751		1	51,751

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME				9,133		9,133	
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500		9,133		8,633	
		SUBTOTAL FOR BUDGET CODE 0414		500	1	60,884		60,384	
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,167,785			28-	1,167,785-	
		SUBTOTAL FOR F/T SALARIED	28	1,167,785			28-	1,167,785-	
		SUBTOTAL FOR BUDGET CODE 0415	28	1,167,785			28-	1,167,785-	
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	589,614			22-	589,614-	
		SUBTOTAL FOR F/T SALARIED	22	589,614			22-	589,614-	
04 ADD GRS PAY		047 OVERTIME		61,428				61,428-	
		SUBTOTAL FOR ADD GRS PAY		61,428				61,428-	
		SUBTOTAL FOR BUDGET CODE 0421	22	651,042			22-	651,042-	
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,525,263	37	2,261,777	6	736,514	
		SUBTOTAL FOR F/T SALARIED	31	1,525,263	37	2,261,777	6	736,514	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		236,542		129,973	
		049 BACKPAY - PRIOR YEARS		905		905			

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		4,000					4,000-
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		197,828		323,801			125,973
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
		SUBTOTAL FOR FRINGE BENES		9,005		9,005			
		SUBTOTAL FOR BUDGET CODE 0424	31	1,732,096	37	2,594,583	6		862,487
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,445,182	18	1,291,654	10-		153,528-
		SUBTOTAL FOR F/T SALARIED	28	1,445,182	18	1,291,654	10-		153,528-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 0435	28	1,446,182	18	1,291,654	10-		154,528-
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,594,535	7	602,365	21-		992,170-
		SUBTOTAL FOR F/T SALARIED	28	1,594,535	7	602,365	21-		992,170-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 0436	28	1,595,535	7	602,365	21-		993,170-
BUDGET CODE: 0446 SECURITY HELP SEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,512,228	37	2,250,954	5		738,726
		SUBTOTAL FOR F/T SALARIED	32	1,512,228	37	2,250,954	5		738,726
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		218,235			130,363
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		291,972			130,363

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
		SUBTOTAL FOR FRINGE BENES		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 0446	32	1,695,837	37	2,564,926	5 869,089
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,463,605	23	1,631,124	167,519
		SUBTOTAL FOR F/T SALARIED	23	1,463,605	23	1,631,124	167,519
04 ADD GRS PAY		047 OVERTIME				29,562	29,562
		SUBTOTAL FOR ADD GRS PAY				29,562	29,562
		SUBTOTAL FOR BUDGET CODE 0457	23	1,463,605	23	1,660,686	197,081
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,770,188	38	2,570,318	10 800,130
		SUBTOTAL FOR F/T SALARIED	28	1,770,188	38	2,570,318	10 800,130
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587	
		042 LONGEVITY DIFFERENTIAL		55,397		55,397	
		043 SHIFT DIFFERENTIAL		27,186		27,186	
		045 HOLIDAY PAY		14,858		14,858	
		046 TERMINAL LEAVE		59		59	
		047 OVERTIME		51,946		193,146	141,200
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		176,078		315,278	139,200
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0468			28	1,946,271	38	2,885,601	10	939,330
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	973,511		55,325	17-	918,186-
SUBTOTAL FOR F/T SALARIED			17	973,511		55,325	17-	918,186-
SUBTOTAL FOR BUDGET CODE 1123			17	973,511		55,325	17-	918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,830		9,372	2-	112,458-
SUBTOTAL FOR F/T SALARIED			2	121,830		9,372	2-	112,458-
SUBTOTAL FOR BUDGET CODE 1125			2	121,830		9,372	2-	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,376		3,933	2-	108,443-
SUBTOTAL FOR F/T SALARIED			2	112,376		3,933	2-	108,443-
SUBTOTAL FOR BUDGET CODE 1126			2	112,376		3,933	2-	108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	853,979		64,144	15-	789,835-
SUBTOTAL FOR F/T SALARIED			15	853,979		64,144	15-	789,835-
SUBTOTAL FOR BUDGET CODE 1131			15	853,979		64,144	15-	789,835-
TOTAL FOR Adult Services			653	39,669,987	523	39,311,633	130-	358,354-
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS		658,387				658,387-
SUBTOTAL FOR F/T SALARIED				658,387				658,387-

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300					28,300-
		043 SHIFT DIFFERENTIAL		372,100					372,100-
		045 HOLIDAY PAY		5,800					5,800-
		047 OVERTIME		42,400					42,400-
		061 SUPPER MONEY		1,400					1,400-
		SUBTOTAL FOR ADD GRS PAY		450,000					450,000-
		SUBTOTAL FOR BUDGET CODE 0108		1,108,387					1,108,387-
BUDGET CODE: 0404 Adults and Families -Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,604	54	2,574,991		54	2,408,387
		SUBTOTAL FOR F/T SALARIED		166,604	54	2,574,991		54	2,408,387
04 ADD GRS PAY		047 OVERTIME				425,009			425,009
		057 BONUS PAYMENTS		4,000					4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000		425,009			421,009
		SUBTOTAL FOR BUDGET CODE 0404		170,604	54	3,000,000		54	2,829,396
BUDGET CODE: 0412 Adults and Families - Catherine St									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0412							
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,274,187	113	9,759,025		17-	2,484,838
		SUBTOTAL FOR F/T SALARIED	130	7,274,187	113	9,759,025		17-	2,484,838
03 UNSALARIED		031 UNSALARIED		12,249		12,249			
		SUBTOTAL FOR UNSALARIED		12,249		12,249			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		105		105			

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
		042 LONGEVITY DIFFERENTIAL		28,731		28,731		
		043 SHIFT DIFFERENTIAL		60		60		
		045 HOLIDAY PAY		142		142		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		57,920		516,325		458,405
		049 BACKPAY - PRIOR YEARS		35		35		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		057 BONUS PAYMENTS		2,500				2,500-
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		104,334		560,239		455,905
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455		
		SUBTOTAL FOR FRINGE BENES		455		455		
		SUBTOTAL FOR BUDGET CODE 0500	130	7,391,225	113	10,331,968	17-	2,940,743
BUDGET CODE: 0501 REGIONAL DIRECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		676,879				676,879-
		SUBTOTAL FOR F/T SALARIED		676,879				676,879-
04 ADD GRS PAY		047 OVERTIME		17,600				17,600-
		SUBTOTAL FOR ADD GRS PAY		17,600				17,600-
		SUBTOTAL FOR BUDGET CODE 0501		694,479				694,479-
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0502						
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,405				733,405-
		SUBTOTAL FOR F/T SALARIED		733,405				733,405-
		SUBTOTAL FOR BUDGET CODE 0503		733,405				733,405-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347			65-	3,090,347-
		SUBTOTAL FOR F/T SALARIED	65	3,090,347			65-	3,090,347-
		SUBTOTAL FOR BUDGET CODE 0506	65	3,090,347			65-	3,090,347-
BUDGET CODE: 0507 EIU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,142	106	6,310,632	106	6,263,490
		SUBTOTAL FOR F/T SALARIED		47,142	106	6,310,632	106	6,263,490
03 UNSALARIED		031 UNSALARIED		182		182		
		SUBTOTAL FOR UNSALARIED		182		182		
04 ADD GRS PAY		047 OVERTIME				1,105,253		1,105,253
		057 BONUS PAYMENTS		3,500				3,500-
		SUBTOTAL FOR ADD GRS PAY		3,500		1,105,253		1,101,753
		SUBTOTAL FOR BUDGET CODE 0507		50,824	106	7,416,067	106	7,365,243
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,905,866	46	2,229,595	45-	1,676,271-
		SUBTOTAL FOR F/T SALARIED	91	3,905,866	46	2,229,595	45-	1,676,271-
04 ADD GRS PAY		047 OVERTIME		500,000				500,000-
		057 BONUS PAYMENTS		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		505,000				505,000-
		SUBTOTAL FOR BUDGET CODE 0513	91	4,410,866	46	2,229,595	45-	2,181,271-
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,557,355	6		11-	1,557,355-
		SUBTOTAL FOR F/T SALARIED	17	1,557,355	6		11-	1,557,355-
		SUBTOTAL FOR BUDGET CODE 0515	17	1,557,355	6		11-	1,557,355-
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,294,053	4	384,811	4	909,242-
SUBTOTAL FOR F/T SALARIED				1,294,053	4	384,811	4	909,242-
04 ADD GRS PAY	047	OVERTIME		500,000				500,000-
	057	BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				500,500				500,500-
SUBTOTAL FOR BUDGET CODE 0516				1,794,553	4	384,811	4	1,409,742-
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL						
	X42	PY LONGEVITY DIFFERENTIAL						
	X43	PY SHIFT DIFFERENTIAL						
	X45	PY HOLIDAY PAY						
	X46	PY TERMINAL LEAVE						
	X47	PY OVERTIME						
	041	ASSIGNMENT DIFFERENTIAL						
	042	LONGEVITY DIFFERENTIAL						
	043	SHIFT DIFFERENTIAL						
	045	HOLIDAY PAY						
	046	TERMINAL LEAVE						
	047	OVERTIME						
	049	BACKPAY - PRIOR YEARS						
	050	PMTS TO BENEFIC DECS D EMPLOYES						
	061	SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY								
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 0518								
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,297,414	24	1,481,718	1-	184,304
SUBTOTAL FOR F/T SALARIED				25	1,297,414	24	1,481,718	1-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		70,131		102,655			32,524
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		146,350		178,374			32,024
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	25	1,443,769	24	1,660,097	1-		216,328
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,201,759	1	227,734	1		974,025-
		SUBTOTAL FOR F/T SALARIED		1,201,759	1	227,734	1		974,025-
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 0521		1,202,259	1	227,734	1		974,525-
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312					1,285,312-
		SUBTOTAL FOR F/T SALARIED		1,285,312					1,285,312-
		SUBTOTAL FOR BUDGET CODE 0528		1,285,312					1,285,312-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0531 Office of Client Advocacy - PATH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871			161,871-
		SUBTOTAL FOR F/T SALARIED		161,871			161,871-
		SUBTOTAL FOR BUDGET CODE 0531		161,871			161,871-
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	18,706,212	262	18,850,705	46- 144,493
		SUBTOTAL FOR F/T SALARIED	308	18,706,212	262	18,850,705	46- 144,493
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		107,000		107,000	
		047 OVERTIME		1,102,677		183,339	919,338-
		057 BONUS PAYMENTS		10,500			10,500-
		061 SUPPER MONEY		37,000		37,000	
		SUBTOTAL FOR ADD GRS PAY		1,969,282		1,039,444	929,838-
		SUBTOTAL FOR BUDGET CODE 0532	308	20,675,494	262	19,890,149	46- 785,345-
BUDGET CODE: 0553 Case Mgmt Field Teams Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591			135,591-
		SUBTOTAL FOR F/T SALARIED		135,591			135,591-
		SUBTOTAL FOR BUDGET CODE 0553		135,591			135,591-
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,569,039	69	3,822,268	50 2,253,229
		SUBTOTAL FOR F/T SALARIED	19	1,569,039	69	3,822,268	50 2,253,229
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		81,936		81,936		
		045 HOLIDAY PAY		13,005		13,005		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		436,907		838,426		401,519
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		057 BONUS PAYMENTS		4,641		2,641		2,000-
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		678,495		1,078,014		399,519
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0555	19	2,247,539	69	4,900,287	50	2,652,748
		TOTAL FOR Family Services	655	48,153,880	685	50,040,708	30	1,886,828
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions								
BUDGET CODE: 0402 Street Homlessness								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,933,151	1		1	1,933,151-
		SUBTOTAL FOR F/T SALARIED		1,933,151	1		1	1,933,151-
04 ADD GRS PAY		X47 PY OVERTIME		394		394		
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		2,200		2,200		
		047 OVERTIME		45,000		33,464		11,536-
		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		89,094		76,058		13,036-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900		
		SUBTOTAL FOR FRINGE BENES		900		900		
		SUBTOTAL FOR BUDGET CODE 0402		2,023,145	1	76,958	1	1,946,187-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Street Homeless Solutions				2,023,145	1	76,958	1	1,946,187-
RESPONSIBILITY CENTER: 7160 Security								
BUDGET CODE: 0316 Security Task Force/Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,565	57	509,775	50	176,210
SUBTOTAL FOR F/T SALARIED			7	333,565	57	509,775	50	176,210
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000		
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		36,000		67,096		31,096
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				54,700		85,296		30,596
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0316			7	392,265	57	599,071	50	206,806
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	399,198	90	4,568,185	83	4,168,987
SUBTOTAL FOR F/T SALARIED			7	399,198	90	4,568,185	83	4,168,987
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100		
		045 HOLIDAY PAY		800		800		
		047 OVERTIME		29,000		764,704		735,704
		057 BONUS PAYMENTS		6,000				6,000-
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				40,000		769,704		729,704
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0317			7	441,198	90	5,339,889	83	4,898,691
BUDGET CODE: 0320 Shelter Security Management								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	89	6,231,660			89-	6,231,660-	
SUBTOTAL FOR F/T SALARIED			89	6,231,660			89-	6,231,660-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,502				4,502-	
	043	SHIFT DIFFERENTIAL		6,055				6,055-	
	045	HOLIDAY PAY		2,200				2,200-	
	047	OVERTIME		33,300				33,300-	
	057	BONUS PAYMENTS		1,000				1,000-	
	061	SUPPER MONEY		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY				48,057				48,057-	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		200,000				200,000-	
SUBTOTAL FOR FRINGE BENES				200,000				200,000-	
SUBTOTAL FOR BUDGET CODE 0320			89	6,479,717			89-	6,479,717-	
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED	001	FULL YEAR POSITIONS	77	2,697,440	56	3,775,493	21-	1,078,053	
SUBTOTAL FOR F/T SALARIED			77	2,697,440	56	3,775,493	21-	1,078,053	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		99,631		99,631			
	045	HOLIDAY PAY		39,000		39,000			
	047	OVERTIME		1,132,000		145,774		986,226-	
	049	BACKPAY - PRIOR YEARS		1,300		1,300			
	057	BONUS PAYMENTS		2,500				2,500-	
SUBTOTAL FOR ADD GRS PAY				1,274,431		285,705		988,726-	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 0405			77	4,011,871	56	4,101,198	21-	89,327	
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	1,368,882	108	2,439,046	70	1,070,164	
SUBTOTAL FOR F/T SALARIED			38	1,368,882	108	2,439,046	70	1,070,164	
03 UNSALARIED	031	UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED				409		409			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,341,268	188,852
		057 BONUS PAYMENTS		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		1,354,784		1,537,636	182,852
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
		SUBTOTAL FOR FRINGE BENES		15,264		15,264	
		SUBTOTAL FOR BUDGET CODE 0411	38	2,739,339	108	3,992,355	70 1,253,016
		TOTAL FOR Security	218	14,064,390	311	14,032,513	93 31,877-
RESPONSIBILITY CENTER: 7180 Public Private Partnerships							
BUDGET CODE: 0104 Public & Private Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,420			1,420-
		SUBTOTAL FOR F/T SALARIED		1,420			1,420-
		SUBTOTAL FOR BUDGET CODE 0104		1,420			1,420-
		TOTAL FOR Public Private Partnerships		1,420			1,420-
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,710	122,361,731	1,702	122,068,873	8- 292,858-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,710	122,361,731	1,702	122,068,873	292,858-
FINANCIAL PLAN SAVINGS	166-	7,914,359-	159-	7,422,487-	491,872
APPROPRIATION	1,544	114,447,372	1,543	114,646,386	199,014

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,472,584		77,322,939	850,355
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		706,122		706,122	
FEDERAL - C.D.					
FEDERAL - OTHER		37,268,666		36,617,325	651,341-
INTRA-CITY SALES					
 TOTAL		 114,447,372		 114,646,386	 199,014

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 77,090	8	72,848	582,784
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,174-113,402	17	84,488	1,436,292
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	85,945-108,743	5	96,689	483,445
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	107,151-107,151	1	107,151	107,151
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	71,723-195,519	90	118,604	10,674,378
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	72,995- 99,846	19	83,851	1,593,178
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984-149,350	2	117,667	235,334
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-150,142	3	147,682	443,047
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,744- 99,744	1	99,744	99,744
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,244	18	85,662	1,541,912
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-153,107	4	121,755	487,018
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
12912	ASSISTANT DEPUTY COMMISSIONER SS	149,350-170,000	2	159,675	319,350
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 82,827	56	69,667	3,901,357
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	187,911-187,911	1	187,911	187,911
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	2	69,222	138,444
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,547	62	71,761	4,449,181
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	77,921-103,666	9	90,299	812,694
12627	ASSOCIATE STAFF ANALYST	70,611-105,435	19	83,070	1,578,328
52304	CASEWORKER	47,705- 65,346	62	48,103	2,982,378
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	10	43,899	438,992
56056	COMMUNITY ASSISTANT	32,520- 39,822	100	38,084	3,808,433
56057	COMMUNITY ASSOCIATE	38,333- 57,007	72	44,239	3,185,226
56058	COMMUNITY COORDINATOR	54,100- 85,939	257	62,762	16,129,751
10050	COMPUTER SYSTEMS MANAGER	149,350-149,350	1	149,350	149,350
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 57,045	2	56,951	113,902
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 58,889	90	53,029	4,772,607
80710	HOUSEKEEPER	43,442- 43,715	3	43,595	130,785
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 73,379	14	61,031	854,440
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 82,086	4	79,409	317,637
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	8	60,960	487,681
80184	SPACE ANALYST	65,640- 78,279	12	68,301	819,609
70810	SPECIAL OFFICER	34,834- 50,289	404	43,413	17,538,765
12626	STAFF ANALYST	71,840- 80,709	4	76,317	305,268

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	9	76,486	688,375
70817	SUPERVISING SPECIAL OFFICER	55,853- 76,409	82	58,839	4,824,816
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 66,309	24	59,316	1,423,576
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,547	7	69,393	485,750
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	11	76,408	840,488
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	1	83,981	83,981
	TOTAL FOR OBJECT 001		1,505		90,162,809

	POSITION SCHEDULE FOR U/A 100		1,505		90,162,809
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		38		2,276,536
	TOTAL FOR U/A 100		1,543		92,439,345

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 7101 Executive Administration									
BUDGET CODE: 0119 Executive Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,410,484	10	1,410,484	10	1,410,484	
SUBTOTAL FOR F/T SALARIED			10	1,410,484	10	1,410,484	10	1,410,484	
04 ADD GRS PAY		047 OVERTIME		248,909		248,909		248,909	
SUBTOTAL FOR ADD GRS PAY				248,909		248,909		248,909	
SUBTOTAL FOR BUDGET CODE 0119			10	1,659,393	10	1,659,393	10	1,659,393	
TOTAL FOR Executive Administration			10	1,659,393	10	1,659,393	10	1,659,393	
RESPONSIBILITY CENTER: 7115 Medical Director's Office									
BUDGET CODE: 0120 Medical Director's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	921,087	12	921,087	12	916,582	
SUBTOTAL FOR F/T SALARIED			12	921,087	12	921,087	12	916,582	
04 ADD GRS PAY		047 OVERTIME		161,750		161,750		161,750	
SUBTOTAL FOR ADD GRS PAY				161,750		161,750		161,750	
SUBTOTAL FOR BUDGET CODE 0120			12	1,082,837	12	1,082,837	12	1,078,332	
TOTAL FOR Medical Director's Office			12	1,082,837	12	1,082,837	12	1,078,332	
RESPONSIBILITY CENTER: 7180 Public Private Partnerships									
BUDGET CODE: 0121 Public Private Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	502,814	5	502,814	5	495,227	
SUBTOTAL FOR F/T SALARIED			5	502,814	5	502,814	5	495,227	
04 ADD GRS PAY		047 OVERTIME		87,393		87,393		87,393	
SUBTOTAL FOR ADD GRS PAY				87,393		87,393		87,393	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0121				7,587	5	590,207	5	582,620
TOTAL FOR Public Private Partnerships				7,587	5	590,207	5	582,620
RESPONSIBILITY CENTER: 7181 Prg Development & Implementation (OPDI)								
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,894	22	1,686,516	22	1,648,622
SUBTOTAL FOR F/T SALARIED				37,894	22	1,686,516	22	1,648,622
04 ADD GRS PAY		047 OVERTIME				290,865		290,865
		057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				500		290,865		290,365
SUBTOTAL FOR BUDGET CODE 0122				38,394	22	1,977,381	22	1,938,987
TOTAL FOR Prg Development & Implementati				38,394	22	1,977,381	22	1,938,987
RESPONSIBILITY CENTER: 7301 Operation Administration								
BUDGET CODE: 0111 Facilities & Logistics Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	400	22,867,357	22	3,114,504	378-	19,752,853-
SUBTOTAL FOR F/T SALARIED			400	22,867,357	22	3,114,504	378-	19,752,853-
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
SUBTOTAL FOR UNSALARIED				50,000				50,000-
04 ADD GRS PAY		047 OVERTIME		10,000,000				10,000,000-
		057 BONUS PAYMENTS		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY				10,001,500				10,001,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,500,000				1,500,000-
SUBTOTAL FOR FRINGE BENES				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 0111			400	34,418,857	22	3,114,504	378-	31,304,353-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Operation Administration			400	34,418,857	22	3,114,504	378-	31,304,353-
RESPONSIBILITY CENTER: 7310 Administrative Services								
BUDGET CODE: 0112 Admin & Contract Svs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,597	32	1,730,845	32	1,682,248
SUBTOTAL FOR F/T SALARIED				48,597	32	1,730,845	32	1,682,248
04 ADD GRS PAY		047 OVERTIME				296,798		296,798
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000		296,798		295,798
SUBTOTAL FOR BUDGET CODE 0112				49,597	32	2,027,643	32	1,978,046
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,200	67	5,132,713	67	5,104,513
SUBTOTAL FOR F/T SALARIED				28,200	67	5,132,713	67	5,104,513
04 ADD GRS PAY		047 OVERTIME				900,755		900,755
		057 BONUS PAYMENTS		2,500				2,500-
SUBTOTAL FOR ADD GRS PAY				2,500		900,755		898,255
SUBTOTAL FOR BUDGET CODE 0113				30,700	67	6,033,468	67	6,002,768
TOTAL FOR Administrative Services				80,297	99	8,061,111	99	7,980,814
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair								
BUDGET CODE: 0114 Admin Maint. & Repair/Trades								
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,959	137	10,223,339	137	9,897,380
SUBTOTAL FOR F/T SALARIED				325,959	137	10,223,339	137	9,897,380
04 ADD GRS PAY		047 OVERTIME				1,745,940		1,745,940

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		057 BONUS PAYMENTS		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000		1,745,940	1,738,940
		SUBTOTAL FOR BUDGET CODE 0114		332,959	137	11,969,279	11,636,320
BUDGET CODE: 3100 CDBG Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,532	3	239,532	
		SUBTOTAL FOR F/T SALARIED	3	239,532	3	239,532	
		SUBTOTAL FOR BUDGET CODE 3100	3	239,532	3	239,532	
		TOTAL FOR Facilities, Maintenance and Re	3	572,491	140	12,208,811	11,636,320
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,546	25	1,600,501	1,509,955
		SUBTOTAL FOR F/T SALARIED		90,546	25	1,600,501	1,509,955
03 UNSALARIED		031 UNSALARIED		7,486		7,486	
		SUBTOTAL FOR UNSALARIED		7,486		7,486	
04 ADD GRS PAY		047 OVERTIME				266,201	266,201
		SUBTOTAL FOR ADD GRS PAY				266,201	266,201
		SUBTOTAL FOR BUDGET CODE 0117		98,032	25	1,874,188	1,776,156
		TOTAL FOR Budget		98,032	25	1,874,188	1,776,156
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							
BUDGET CODE: 0118 Capacity Planning & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,732	27	2,211,650	2,202,918
		SUBTOTAL FOR F/T SALARIED		8,732	27	2,211,650	2,202,918

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME					388,750	388,750
		SUBTOTAL FOR ADD GRS PAY					388,750	388,750
		SUBTOTAL FOR BUDGET CODE 0118		8,732	27	2,600,400	27	2,591,668
		TOTAL FOR Capacity, Planning and Develop		8,732	27	2,600,400	27	2,591,668
TOTAL FOR ADMINISTRATION - PS			403	35,228,895	362	33,168,832	41-	2,060,063-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	403	35,228,895	362	33,168,832	2,060,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	403	35,228,895	362	33,168,832	2,060,063-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,719,979	13,076,604	643,375-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	239,157	239,157	
FEDERAL - OTHER	21,269,759	19,853,071	1,416,688-
INTRA-CITY SALES			
TOTAL	35,228,895	33,168,832	2,060,063-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-100,442	5	78,473	392,365
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,732- 99,581	5	93,230	466,151
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
10248	ADMIN JOB OPPORTUNITY SPEC NM	105,669-105,669	1	105,669	105,669
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	187,984-187,984	1	187,984	187,984
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,141-150,141	1	150,141	150,141
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,591-104,034	2	103,313	206,625
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,742-227,738	6	150,930	905,578
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	99,581- 99,581	1	99,581	99,581
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	125,000-125,000	1	125,000	125,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,252-106,252	1	106,252	106,252
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-165,423	2	155,212	310,423
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,572-109,685	3	108,367	325,101
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-124,665	4	115,993	463,971
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-101,473	8	88,303	706,423
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	8	126,572	1,012,577
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 69,222	2	64,708	129,415
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 85,847	4	83,048	332,191
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 82,275	1	82,275	82,275
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	2	77,921	155,842
12627	ASSOCIATE STAFF ANALYST	81,203- 95,786	12	84,316	1,011,789
92005	CARPENTER	97,891- 97,891	16	97,891	1,566,251
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	15	75,690	1,135,350
21744	CITY RESEARCH SCIENTIST	104,909-104,909	1	104,909	104,909
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 58,953	4	52,975	211,898
56056	COMMUNITY ASSISTANT	39,884- 39,884	1	39,884	39,884
56057	COMMUNITY ASSOCIATE	44,107- 55,347	5	48,189	240,945
56058	COMMUNITY COORDINATOR	54,100- 80,302	23	62,903	1,446,777
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	172,415-172,415	1	172,415	172,415
34202	CONSTRUCTION PROJECT MANAGER	77,897- 88,397	5	83,252	416,260
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	159,650-221,293	2	190,472	380,943
52492	DIRECTOR OF ADMINISTRATION (MEDICAL ASSISTANCE)	138,852-138,852	1	138,852	138,852
91717	ELECTRICIAN	114,882-114,882	12	114,882	1,378,581
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	145,026-145,026	1	145,026	145,026

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
31670	INSPECTOR (HOUSING)	61,598- 61,598	1	61,598	61,598
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	65,062- 65,062	17	65,062	1,106,055
91212	MOTOR VEHICLE OPERATOR	49,074- 50,556	28	49,836	1,395,402
91232	MOTOR VEHICLE SUPERVISOR	57,976- 59,425	6	58,284	349,705
91628	OILER	124,758-124,758	10	124,758	1,247,580
91830	PAINTER	82,233- 82,233	3	82,233	246,700
91915	PLUMBER	96,447- 96,447	12	96,447	1,157,368
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 75,570	6	68,687	412,121
12158	PROCUREMENT ANALYST	47,604- 47,604	1	47,604	47,604
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
12876	SECRETARY TO THE COMMISSIONER	96,000- 96,000	1	96,000	96,000
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	61,866- 80,904	2	71,385	142,770
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
12200	STOCK WORKER	37,803- 37,803	5	37,803	189,015
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,448
52311	SUPERVISOR I (SOCIAL SERVICES)	69,212- 69,212	1	69,212	69,212
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
12202	SUPERVISOR OF STOCK WORKERS	63,705- 69,759	2	66,732	133,464
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
TOTAL FOR OBJECT 001			285		24,723,484

POSITION SCHEDULE FOR U/A 101			285		24,723,484
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			77		6,679,678
TOTAL FOR U/A 101			362		31,403,162

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASStreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,600,000	18	1,200,000	35- 2,400,000-
		SUBTOTAL FOR F/T SALARIED	53	3,600,000	18	1,200,000	35- 2,400,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,800,000			5,800,000-
		SUBTOTAL FOR OTH SALARIED		5,800,000			5,800,000-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE CR12	53	9,401,500	18	1,200,000	35- 8,201,500-
		TOTAL FOR	53	9,401,500	18	1,200,000	35- 8,201,500-
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CVPS Coronavirus CRF- PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		941,048			941,048-
		SUBTOTAL FOR F/T SALARIED		941,048			941,048-
03 UNSALARIED		031 UNSALARIED		882,192			882,192-
		SUBTOTAL FOR UNSALARIED		882,192			882,192-
		SUBTOTAL FOR BUDGET CODE CVPS		1,823,240			1,823,240-
		TOTAL FOR Administration		1,823,240			1,823,240-
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 1140 ESG Streets							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000		1-	95,000-
		SUBTOTAL FOR F/T SALARIED	1	95,000		1-	95,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1140			1	95,000			1-	95,000-
TOTAL FOR Street Homeless Solutions			1	95,000			1-	95,000-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions								
BUDGET CODE: 0444 Street Homlessness Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,808,062	89	9,020,024	26	4,211,962
SUBTOTAL FOR F/T SALARIED			63	4,808,062	89	9,020,024	26	4,211,962
02 OTH SALARIED		021 PART-TIME POSITIONS		6,000,000				6,000,000-
SUBTOTAL FOR OTH SALARIED				6,000,000				6,000,000-
03 UNSALARIED		031 UNSALARIED				2,000,000		2,000,000
SUBTOTAL FOR UNSALARIED						2,000,000		2,000,000
04 ADD GRS PAY		047 OVERTIME		500,000				500,000-
		057 BONUS PAYMENTS		6,500				6,500-
SUBTOTAL FOR ADD GRS PAY				506,500				506,500-
SUBTOTAL FOR BUDGET CODE 0444			63	11,314,562	89	11,020,024	26	294,538-
TOTAL FOR Street Homelessness Solutions			63	11,314,562	89	11,020,024	26	294,538-
TOTAL FOR STREET PROGRAMS - PS			117	22,634,302	107	12,220,024	10-	10,414,278-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	22,634,302	107	12,220,024	10,414,278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	117	22,634,302	107	12,220,024	10,414,278-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,316,062		11,020,024	296,038-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,318,240		1,200,000	10,118,240-
INTRA-CITY SALES					
TOTAL		22,634,302		12,220,024	10,414,278-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,260-115,818	2	98,539	197,078
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,423-187,911	9	132,207	1,189,861
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,771-101,784	3	95,390	286,170
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	3	84,451	253,353
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	149,350-149,350	1	149,350	149,350
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 47,634	13	45,550	592,150
56058	COMMUNITY COORDINATOR	54,100- 78,168	17	62,886	1,069,060
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	149,350-149,350	1	149,350	149,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,955- 89,699	2	81,327	162,654
TOTAL FOR OBJECT 001			53		4,162,749

POSITION SCHEDULE FOR U/A 102			53		4,162,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			54		4,241,291
TOTAL FOR U/A 102			107		8,404,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR20 ARPAShelterOTPS								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		4,996,856		3,234,780		1,762,076-
		SUBTOTAL FOR CNTRCTL SVCS		4,996,856		3,234,780		1,762,076-
		SUBTOTAL FOR BUDGET CODE CR20		4,996,856		3,234,780		1,762,076-
BUDGET CODE: CVE0 Coronavirus ESG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		142,295,965				142,295,965-
		SUBTOTAL FOR CNTRCTL SVCS		142,295,965				142,295,965-
		SUBTOTAL FOR BUDGET CODE CVE0		142,295,965				142,295,965-
BUDGET CODE: CVVA Coronavirus Vaccine								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		125,000				125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE CVVA		125,000				125,000-
		TOTAL FOR		147,417,821		3,234,780		144,183,041-
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: CVRF Coronavirus CRF- Shelter								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		10,500,000				10,500,000-
		659 HOMELESS INDIVIDUAL SERVICES		35,221,996				35,221,996-
		SUBTOTAL FOR CNTRCTL SVCS		45,721,996				45,721,996-
		SUBTOTAL FOR BUDGET CODE CVRF		45,721,996				45,721,996-
BUDGET CODE: CV02 Coronavirus OTPS								
60 CNTRCTL SVCS		619 SECURITY SERVICES		4,000,000				4,000,000-
		659 HOMELESS INDIVIDUAL SERVICES		283,917,983				283,917,983-
		SUBTOTAL FOR CNTRCTL SVCS		287,917,983				287,917,983-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV02				287,917,983			287,917,983-
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		2		2	
SUBTOTAL FOR FXD MIS CHGS				2		2	
SUBTOTAL FOR BUDGET CODE 6100				2		2	
BUDGET CODE: 9190 Office of Information Technology							
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,300,000		1,300,000	
SUBTOTAL FOR OTHR SER&CHR				1,300,000		1,300,000	
SUBTOTAL FOR BUDGET CODE 9190				1,300,000		1,300,000	
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey							
60 CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	420,000		1-	420,000-
SUBTOTAL FOR CNTRCTL SVCS			1	420,000		1-	420,000-
SUBTOTAL FOR BUDGET CODE 9201			1	420,000		1-	420,000-
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			60,857		60,857
SUBTOTAL FOR SUPPLYS&MATL					60,857		60,857
30 PROPTY&EQUIP	305	MOTOR VEHICLES			65,000		65,000
SUBTOTAL FOR PROPTY&EQUIP					65,000		65,000
40 OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000		5,000
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000
60 CNTRCTL SVCS	619	SECURITY SERVICES			22,000		22,000
SUBTOTAL FOR CNTRCTL SVCS					22,000		22,000
SUBTOTAL FOR BUDGET CODE 9580					152,857		152,857

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Administration			1	335,359,981		1,452,859	1-	333,907,122-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9310 ADMIN FMD								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		11,231	11,231		
	SUBTOTAL FOR PROPTY&EQUIP			11,231		11,231		
	SUBTOTAL FOR BUDGET CODE 9310				11,231			11,231
BUDGET CODE: 9355 Shelter Compliance - CD								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,500,965			5,500,965-
	SUBTOTAL FOR CNTRCTL SVCS			5,500,965				5,500,965-
	SUBTOTAL FOR BUDGET CODE 9355				5,500,965			5,500,965-
BUDGET CODE: 9500 SRS - Other Agencies								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			1,083,000		1,083,000
	SUBTOTAL FOR OTHR SER&CHR					1,083,000		1,083,000
	SUBTOTAL FOR BUDGET CODE 9500					1,083,000		1,083,000
TOTAL FOR MRCC					5,512,196	1,094,231		4,417,965-
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 6400 ADULTS AOTPS								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			3,606,476		3,606,476
	SUBTOTAL FOR OTHR SER&CHR					3,606,476		3,606,476
	SUBTOTAL FOR BUDGET CODE 6400					3,606,476		3,606,476

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10	SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL			76,220			76,220	
		856001 10X SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			76,220			76,220	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			6,683,668			7,540,494	856,826
		SUBTOTAL FOR OTHR SER&CHR			6,683,668			7,540,494	856,826
		SUBTOTAL FOR BUDGET CODE 6450			6,759,888			7,616,714	856,826
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			729,403			729,403	
		SUBTOTAL FOR SUPPLYS&MATL			729,403			729,403	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			194,000			194,000	
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			20,163			20,163	
		SUBTOTAL FOR OTHR SER&CHR			214,163			214,163	
		SUBTOTAL FOR BUDGET CODE 8450			943,566			943,566	
BUDGET CODE: 8903 Homeless Management Information Systems									
60	CNTRCTL SVCS	686 PROF SERV OTHER			723,716				723,716-
		SUBTOTAL FOR CNTRCTL SVCS			723,716				723,716-
		SUBTOTAL FOR BUDGET CODE 8903			723,716				723,716-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			3,250,119				3,250,119-
		SUBTOTAL FOR CNTRCTL SVCS			3,250,119				3,250,119-
		SUBTOTAL FOR BUDGET CODE 8905			3,250,119				3,250,119-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			2,664,488				2,664,488-
		686 PROF SERV OTHER			105,202				105,202-
		SUBTOTAL FOR CNTRCTL SVCS			2,769,690				2,769,690-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8910				2,769,690			2,769,690-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		109 FUEL OIL		1,687,658		1,956,120	268,462
		169 MAINTENANCE SUPPLIES		445,500		279,155	166,345-
SUBTOTAL FOR SUPPLYS&MATL				2,133,158		2,237,775	104,617
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				238,769	238,769
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT				10,750	10,750
SUBTOTAL FOR PROPTY&EQUIP						254,519	254,519
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		539,959		5,565	534,394-
		810001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		81,247			81,247-
		400 CONTRACTUAL SERVICES-GENERAL				13,162	13,162
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		454,000		88,445	365,555-
		473 SNOW REMOVAL SERVICES		75,500			75,500-
SUBTOTAL FOR OTHR SER&CHR				1,150,706		110,772	1,039,934-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	865,873	1	38,794	827,079-
		608 MAINT & REP GENERAL	14	3,664,308	14	6,683,662	3,019,354
		615 PRINTING CONTRACTS	1	2,000	1	6,500	4,500
		624 CLEANING SERVICES		250,000			250,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,128,149	1		2,128,149-
SUBTOTAL FOR CNTRCTL SVCS			17	6,910,330	17	6,728,956	181,374-
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				100	100
SUBTOTAL FOR FXD MIS CHGS						1,100	1,100
SUBTOTAL FOR BUDGET CODE 9340			17	10,194,194	17	9,333,122	861,072-
BUDGET CODE: 9403 SRO'S							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	11,126,302	70	2,953,762	8,172,540-
SUBTOTAL FOR CNTRCTL SVCS			70	11,126,302	70	2,953,762	8,172,540-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9403			70	11,126,302	70	2,953,762	8,172,540-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,668,670	2	1,429,619	2,239,051-
SUBTOTAL FOR CNTRCTL SVCS			2	3,668,670	2	1,429,619	2,239,051-
SUBTOTAL FOR BUDGET CODE 9404			2	3,668,670	2	1,429,619	2,239,051-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
SUBTOTAL FOR CNTRCTL SVCS				1,091,251		1,091,251	
SUBTOTAL FOR BUDGET CODE 9406				1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
SUBTOTAL FOR CNTRCTL SVCS				851,186		851,186	
SUBTOTAL FOR BUDGET CODE 9407				851,186		851,186	
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,351		917,351	
SUBTOTAL FOR OTHR SER&CHR				917,351		917,351	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	835,098,266	60	720,980,604	114,117,662-
SUBTOTAL FOR CNTRCTL SVCS			60	835,098,266	60	720,980,604	114,117,662-
SUBTOTAL FOR BUDGET CODE 9411			60	836,015,617	60	721,897,955	114,117,662-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		296,393		1,015,069	718,676
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		4,893,143		3,828,414	1,064,729-
		117 POSTAGE		520		625	105

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		102,070				102,070-	
		SUBTOTAL FOR SUPPLYS&MATL		5,292,126		4,895,774		396,352-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		336,000		34,000		302,000-	
		305 MOTOR VEHICLES		32,654		25,654		7,000-	
		314 OFFICE FURITURE		12,734		12,734			
		319 SECURITY EQUIPMENT				20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		381,388		92,388		289,000-	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		221,102				221,102-	
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000	
		403 OFFICE SERVICES		20,000		40,000		20,000	
		412 RENTALS OF MISC.EQUIP		37,000		63,000		26,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,020		30,000		27,980	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000	
		496 ALLOWANCES TO PARTICIPANTS		520,946		237,946		283,000-	
		499 OTHER EXPENSES - GENERAL				7,453,734		7,453,734	
		SUBTOTAL FOR OTHR SER&CHR		801,068		7,836,680		7,035,612	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		141,597		40,000		101,597-	
		608 MAINT & REP GENERAL	1		1	17,000		17,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,083	1	2,083	
		615 PRINTING CONTRACTS				7,000		7,000	
		619 SECURITY SERVICES	4	14,552,643	4	15,451,554		898,911	
		624 CLEANING SERVICES	1	8,846,373	1	4,560,557		4,285,816-	
		633 TRANSPORTATION EXPENDITURES	1	4,047,363	1	1,142,522		2,904,841-	
		671 TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000	
		686 PROF SERV OTHER	1		1	5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	27,587,976	10	21,235,716	2	6,352,260-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 9450	8	34,062,558	10	34,062,558	2		
BUDGET CODE: 9465 Adult Security - CD									
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000		3,545,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				3,545,000		3,545,000	
SUBTOTAL FOR BUDGET CODE 9465				3,545,000		3,545,000	
BUDGET CODE: 9470 Adult Services Security							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		142,464		5,000	137,464-
SUBTOTAL FOR SUPPLYS&MATL				142,464		5,000	137,464-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		11,880	9,880
		302 TELECOMMUNICATIONS EQUIPMENT				45,000	45,000
		305 MOTOR VEHICLES				65,654	65,654
		314 OFFICE FURITURE		8,292			8,292-
		319 SECURITY EQUIPMENT		575,423		779,283	203,860
SUBTOTAL FOR PROPTY&EQUIP				585,715		901,817	316,102
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		204,767		9,875	194,892-
		613 DATA PROCESSING EQUIPMENT	1	15,600			15,600-
		633 TRANSPORTATION EXPENDITURES		100,000		53,854	46,146-
		671 TRAINING PRGM CITY EMPLOYEES				78,000	78,000
SUBTOTAL FOR CNTRCTL SVCS			1	320,367		141,729	178,638-
SUBTOTAL FOR BUDGET CODE 9470			1	1,048,546		1,048,546	1-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,200			1,200-
SUBTOTAL FOR PROPTY&EQUIP				1,200			1,200-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		843,864		188,640	655,224-
SUBTOTAL FOR CNTRCTL SVCS				843,864		188,640	655,224-
SUBTOTAL FOR BUDGET CODE 9640				845,064		188,640	656,424-
TOTAL FOR Adult Services			158	916,895,367	159	788,568,395	1 128,326,972-

RESPONSIBILITY CENTER: 7150 Family Services

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						8,392,842	8,392,842
SUBTOTAL FOR OTHR SER&CHR								8,392,842	8,392,842
SUBTOTAL FOR BUDGET CODE 6500								8,392,842	8,392,842
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			431,808			431,808	
SUBTOTAL FOR SUPPLYS&MATL								431,808	431,808
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			600,000			600,000	
SUBTOTAL FOR OTHR SER&CHR								600,000	600,000
SUBTOTAL FOR BUDGET CODE 6550								1,031,808	1,031,808
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			183,846			183,846	
	856001	40X CONTRACTUAL SERVICES-GENERAL			20,164			20,164	
SUBTOTAL FOR OTHR SER&CHR								204,010	204,010
SUBTOTAL FOR BUDGET CODE 8550								204,010	204,010
BUDGET CODE: 9350 FAMILIES FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						616,516	616,516
		109 FUEL OIL			128,120			128,120	
		169 MAINTENANCE SUPPLIES			332,549			318,649	13,900-
SUBTOTAL FOR SUPPLYS&MATL								460,669	1,063,285
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						15,000	15,000
		315 OFFICE EQUIPMENT						5,000	5,000
		319 SECURITY EQUIPMENT						37,391	37,391
SUBTOTAL FOR PROPTY&EQUIP								57,391	57,391
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL			420,116			445	419,671-
	810001	40X CONTRACTUAL SERVICES-GENERAL			1,055,500				1,055,500-
	850001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL						12,000	12,000
	403	OFFICE SERVICES						3,600	3,600

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		90,000		23,500		66,500-	
		473 SNOW REMOVAL SERVICES		21,600				21,600-	
		SUBTOTAL FOR OTHR SER&CHR		1,587,216		39,545		1,547,671-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	204,400	1	4,000		200,400-	
		608 MAINT & REP GENERAL	15	902,159	15	1,582,352		680,193	
		615 PRINTING CONTRACTS	1	2,000	1	4,500		2,500	
		624 CLEANING SERVICES		86,000				86,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	1,501,922	1			1,501,922-	
		SUBTOTAL FOR CNTRCTL SVCS	18	2,696,481	18	1,590,852		1,105,629-	
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000		1,000	
		706 PROMPT PAYMENT INTEREST				200		200	
		SUBTOTAL FOR FXD MIS CHGS				1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 9350	18	4,744,366	18	2,752,273		1,992,093-	
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	38,629,726	16	78,979,726		40,350,000	
		SUBTOTAL FOR CNTRCTL SVCS	16	38,629,726	16	78,979,726		40,350,000	
		SUBTOTAL FOR BUDGET CODE 9503	16	38,629,726	16	78,979,726		40,350,000	
BUDGET CODE: 9504 CHILDLESS COUPLES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	113,570,932	16	110,988,292		2,582,640-	
		SUBTOTAL FOR CNTRCTL SVCS	16	113,570,932	16	110,988,292		2,582,640-	
		SUBTOTAL FOR BUDGET CODE 9504	16	113,570,932	16	110,988,292		2,582,640-	
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892			
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892			
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892			
BUDGET CODE: 9506 Late Arrivals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
SUBTOTAL FOR CNTRCTL SVCS				1,485,398		1,485,398	
SUBTOTAL FOR BUDGET CODE 9508				1,485,398		1,485,398	
BUDGET CODE: 9510 Contracted Clusters							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		5,134,355		51,134,355	46,000,000
SUBTOTAL FOR CNTRCTL SVCS				5,134,355		51,134,355	46,000,000
SUBTOTAL FOR BUDGET CODE 9510				5,134,355		51,134,355	46,000,000
BUDGET CODE: 9511 TIER II							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	254	792,838,120	248	784,454,087	6- 8,384,033-
SUBTOTAL FOR CNTRCTL SVCS			254	792,838,120	248	784,454,087	6- 8,384,033-
SUBTOTAL FOR BUDGET CODE 9511			254	792,838,120	248	784,454,087	6- 8,384,033-
BUDGET CODE: 9540 PATH AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,900		1,000	16,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,504			23,504-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		699,500		1,646,772	947,272
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		1,003			1,003-
SUBTOTAL FOR SUPPLYS&MATL				743,407		1,649,272	905,865
30		PROPTY&EQUIP 314 OFFICE FURITURE		22,798		22,798	
		319 SECURITY EQUIPMENT		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				72,798		22,798	50,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		107,168		200,000	92,832
		412 RENTALS OF MISC.EQUIP		16,100			16,100-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		473 SNOW REMOVAL SERVICES		18,000			18,000-
		496 ALLOWANCES TO PARTICIPANTS		30,000		100,000	70,000
		499 OTHER EXPENSES - GENERAL				87,168	87,168
		SUBTOTAL FOR OTHR SER&CHR		171,268		387,168	215,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,000			52,000-
		608 MAINT & REP GENERAL		436,895		2,672,860	2,235,965
		613 DATA PROCESSING EQUIPMENT		6,051			6,051-
		619 SECURITY SERVICES		1,599,239		1,419,239	180,000-
		622 TEMPORARY SERVICES				117,966	117,966
		624 CLEANING SERVICES		4,678,506		2,006,508	2,671,998-
		633 TRANSPORTATION EXPENDITURES		2,708,829		2,208,329	500,500-
		683 PROF SERV ENGINEER & ARCHITECT		15,147			15,147-
		SUBTOTAL FOR CNTRCTL SVCS		9,496,667		8,424,902	1,071,765-
		SUBTOTAL FOR BUDGET CODE 9540		10,484,140		10,484,140	
		BUDGET CODE: 9541 Family Intake Centers					
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,240,754	3,240,754
		SUBTOTAL FOR OTHR SER&CHR				3,240,754	3,240,754
		SUBTOTAL FOR BUDGET CODE 9541				3,240,754	3,240,754
		BUDGET CODE: 9550 FAMILY SERVICES OTPS					
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	836001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		242,693		395,090	152,397
		105 AUTOMOTIVE SUPPLIES & MATERIAL				561	561
		106 MOTOR VEHICLE FUEL				155,897	155,897
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000	1,000
		110 FOOD & FORAGE SUPPLIES		2,614,097		6,441,849	3,827,752
		117 POSTAGE		500		550	50
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750	8,750
		132 EXPENSES RELATIVE TO COMMISRY				1,000	1,000
		170 CLEANING SUPPLIES		51,000			51,000-
		199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		2,913,290		7,019,697	4,106,407
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		953,357		8,276	945,081-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305 MOTOR VEHICLES		61,800		328,269		266,469
		314 OFFICE FURITURE				38,257		38,257
		315 OFFICE EQUIPMENT				2,600		2,600
		319 SECURITY EQUIPMENT				50,000		50,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				6,000		6,000
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		1,015,157		448,402		566,755-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000,300		1,350,423		350,123
		402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
		403 OFFICE SERVICES		3,100		3,100		
		407 MAINT & REP OF MOTOR VEH EQUIP				40,410		40,410
		412 RENTALS OF MISC.EQUIP		10,000		137,284		127,284
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		108,992		108,492
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000
		496 ALLOWANCES TO PARTICIPANTS		15,000		109,072		94,072
		499 OTHER EXPENSES - GENERAL				2,900,002		2,900,002
		SUBTOTAL FOR OTHR SER&CHR		1,028,900		4,668,283		3,639,383
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	419,907	15	46,000		373,907-
		602 TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		607 MAINT & REP MOTOR VEH EQUIP			1	4,000	1	4,000
		608 MAINT & REP GENERAL				9,188		9,188
		612 OFFICE EQUIPMENT MAINTENANCE			1	15,854	1	15,854
		615 PRINTING CONTRACTS	1		1	41,665		41,665
		619 SECURITY SERVICES	2	16,618,304	2	6,081,559		10,536,745-
		622 TEMPORARY SERVICES			1	200,000	1	200,000
		624 CLEANING SERVICES	1	3,739,365	1	1,453,437		2,285,928-
		633 TRANSPORTATION EXPENDITURES		3,981,487		463,750		3,517,737-
		671 TRAINING PRGM CITY EMPLOYEES			1	833	1	833
		684 PROF SERV COMPUTER SERVICES				38,000		38,000
		686 PROF SERV OTHER		40,000		100,662		60,662
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS	19	24,799,063	25	8,514,948	6	16,284,115-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				100		100
		SUBTOTAL FOR FXD MIS CHGS				100		100
		SUBTOTAL FOR BUDGET CODE 9550	19	29,756,410	25	20,651,430	6	9,104,980-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9570 Family Services Security								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,700			4,700-
			SUBTOTAL FOR SUPPLYS&MATL		4,700			4,700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100			100-
		319	SECURITY EQUIPMENT		25,576		36,957	11,381
			SUBTOTAL FOR PROPTY&EQUIP		25,676		36,957	11,281
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,456		9,875	2,419
		613	DATA PROCESSING EQUIPMENT		9,000			9,000-
			SUBTOTAL FOR CNTRCTL SVCS		16,456		9,875	6,581-
			SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832	
BUDGET CODE: 9590 Adult Families								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,100		112,423	97,323
		105	AUTOMOTIVE SUPPLIES & MATERIAL				242	242
		106	MOTOR VEHICLE FUEL		427		427	
		110	FOOD & FORAGE SUPPLIES		1,184,372		1,197,472	13,100
		117	POSTAGE				617	617
			SUBTOTAL FOR SUPPLYS&MATL		1,199,899		1,311,181	111,282
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				13,724	13,724
		305	MOTOR VEHICLES		12,000		10,000	2,000-
		314	OFFICE FURITURE		31,397		31,397	
		315	OFFICE EQUIPMENT				179	179
			SUBTOTAL FOR PROPTY&EQUIP		43,397		55,300	11,903
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,642	4,642
		403	OFFICE SERVICES		3,000		10,400	7,400
		412	RENTALS OF MISC.EQUIP		30,000		45,366	15,366
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		1,008	508
		496	ALLOWANCES TO PARTICIPANTS		145,928		145,928	
		499	OTHER EXPENSES - GENERAL		193,110		193,110	
			SUBTOTAL FOR OTHR SER&CHR		372,538		400,454	27,916
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		71,000		22,000	49,000-
		608	MAINT & REP GENERAL				5,000	5,000
		612	OFFICE EQUIPMENT MAINTENANCE				1,908	1,908

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		4,334,504		4,334,504	
		624 CLEANING SERVICES		1,666,474		1,518,285	148,189-
		633 TRANSPORTATION EXPENDITURES				36,250	36,250
		SUBTOTAL FOR CNTRCTL SVCS		6,071,978		5,919,947	152,031-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				930	930
		SUBTOTAL FOR FXD MIS CHGS				930	930
		SUBTOTAL FOR BUDGET CODE 9590		7,687,812		7,687,812	
BUDGET CODE: 9650 Capacity Planning and Development-Family							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		499,485		249,160	250,325-
		SUBTOTAL FOR CNTRCTL SVCS		499,485		249,160	250,325-
		SUBTOTAL FOR BUDGET CODE 9650		500,685		249,160	251,525-
TOTAL FOR Family Services			325	1,009,244,756	325	1,084,913,081	75,668,325
TOTAL FOR SHELTER INTAKE AND PROGRAM - O			484	2,414,430,121	484	1,879,263,346	535,166,775-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,262,198	2,414,430,121	9,807,110	1,879,263,346	535,166,775-
FINANCIAL PLAN SAVINGS		14,451,930-		361,238	14,813,168
APPROPRIATION		2,399,978,191		1,879,624,584	520,353,607-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,263,528,357		1,204,718,675	58,809,682-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		175,128,602		174,918,410	210,192-
FEDERAL - C.D.		9,045,965		3,545,000	5,500,965-
FEDERAL - OTHER		951,424,081		495,591,313	455,832,768-
INTRA-CITY SALES		851,186		851,186	
 TOTAL		 2,399,978,191		 1,879,624,584	 520,353,607-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: 6104 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			140,611				140,611-
		856001 10X SUPPLIES + MATERIALS - GENERAL			75,000			75,000	
		SUBTOTAL FOR SUPPLYS&MATL			215,611			75,000	140,611-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			981,851			981,851	
		499 OTHER EXPENSES - GENERAL			67,187			686,317	619,130
		SUBTOTAL FOR OTHR SER&CHR			1,049,038			1,668,168	619,130
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			59,998			59,998	
		SUBTOTAL FOR FXD MIS CHGS			59,998			59,998	
		SUBTOTAL FOR BUDGET CODE 6104			1,324,647			1,803,166	478,519
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			110,000				110,000-
		SUBTOTAL FOR OTHR SER&CHR			110,000				110,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			152,000				152,000-
		686 PROF SERV OTHER			335,227				335,227-
		SUBTOTAL FOR CNTRCTL SVCS			487,227				487,227-
		SUBTOTAL FOR BUDGET CODE 8919			597,227				597,227-
BUDGET CODE: 9105 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			68,169			72,369	4,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,575			4,075	2,500-
		106 MOTOR VEHICLE FUEL						70,833	70,833
		117 POSTAGE			62,497			62,497	
		SUBTOTAL FOR SUPPLYS&MATL			137,241			209,774	72,533
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,166			14,166	
		305 MOTOR VEHICLES			49,100				49,100-
		314 OFFICE FURITURE			94,166			24,166	70,000-
		315 OFFICE EQUIPMENT						19,166	19,166
		337 BOOKS-OTHER			7,000			7,000	
		SUBTOTAL FOR PROPTY&EQUIP			164,432			64,498	99,934-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,664		4,664		
		402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665		
		403 OFFICE SERVICES		9,499		9,499		
		412 RENTALS OF MISC.EQUIP		237,490		237,490		
		414 RENTALS - LAND BLDGS & STRUCTS		13,729,391		13,515,427		213,964-
		417 ADVERTISING		44,998		44,998		
		451 NON OVERNIGHT TRVL EXP-GENERAL		99,996		99,996		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,036		10,036		
		453 OVERNIGHT TRVL EXP-GENERAL		13,500		13,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842		
	SUBTOTAL FOR OTHR SER&CHR			14,164,081		13,950,117		213,964-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	283,894	15	381,528		97,634
		607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	5,000		
		608 MAINT & REP GENERAL	1	4,166	1	4,166		
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833		
		615 PRINTING CONTRACTS	2	106,212	2	106,812		600
		619 SECURITY SERVICES	1	1,349,517	1	1,349,517		
		622 TEMPORARY SERVICES	1	25,000	1	25,000		
		624 CLEANING SERVICES	1	136,354	1	136,354		
		671 TRAINING PRGM CITY EMPLOYEES	2	638,212	2	1,111,612		473,400
		686 PROF SERV OTHER	1	12,500	1	12,500		
	SUBTOTAL FOR CNTRCTL SVCS		27	2,566,688	27	3,138,322		571,634
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000		3,000		
		794 TRAINING CITY EMPLOYEES		833		833		
	SUBTOTAL FOR FXD MIS CHGS			3,833		3,833		
	SUBTOTAL FOR BUDGET CODE 9105		27	17,036,275	27	17,366,544		330,269
BUDGET CODE: 9175 ADMIN SECURITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,985		34,485		54,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		169 MAINTENANCE SUPPLIES		65,505				65,505-
		199 DATA PROCESSING SUPPLIES		7,192				7,192-
	SUBTOTAL FOR SUPPLYS&MATL			161,682		39,485		122,197-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		305 MOTOR VEHICLES		28,000			28,000-
		314 OFFICE FURITURE		10,000		10,000	
		319 SECURITY EQUIPMENT		613,912		702,633	88,721
		SUBTOTAL FOR PROPTY&EQUIP		656,912		742,633	85,721
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000	3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,771		3,000	9,771-
		602 TELECOMMUNICATIONS MAINT			1	5,000	5,000
		608 MAINT & REP GENERAL				17,947	17,947
		671 TRAINING PRGM CITY EMPLOYEES				23,000	23,000
		686 PROF SERV OTHER		2,700			2,700-
		SUBTOTAL FOR CNTRCTL SVCS		15,471	1	48,947	33,476
		SUBTOTAL FOR BUDGET CODE 9175		834,065	1	834,065	1
BUDGET CODE: 9195 Office of Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162,000		192,000	30,000
		199 DATA PROCESSING SUPPLIES		308,230		838,230	530,000
		SUBTOTAL FOR SUPPLYS&MATL		470,230		1,030,230	560,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		13,613		13,613	
		332 PURCH DATA PROCESSING EQUIPT		201,034		31,034	170,000-
		337 BOOKS-OTHER		598,000			598,000-
		SUBTOTAL FOR PROPTY&EQUIP		812,647		44,647	768,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
		402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999	
	858001	42G DATA PROCESSING SERVICES		344,877		344,877	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917	
		SUBTOTAL FOR OTHR SER&CHR		390,043		378,043	12,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	950,000			1-
		671 TRAINING PRGM CITY EMPLOYEES		24,999		24,999	
		684 PROF SERV COMPUTER SERVICES	1	1,852,802	1	2,317,001	464,199
		686 PROF SERV OTHER		64,199			64,199-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,892,000	1	2,342,000	1-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9195			2	4,564,920	1	3,794,920	1-	770,000-	
BUDGET CODE: 9205 AUDIT AND LEGAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,584				10,584-	
SUBTOTAL FOR SUPPLYS&MATL					10,584			10,584-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		91,812		2,500		89,312-	
SUBTOTAL FOR PROPTY&EQUIP					91,812		2,500	89,312-	
40	OTHR SER&CHR	417 ADVERTISING		354,141		870,000		515,859	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR					359,141		875,000	515,859	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,916		30,332		17,584-	
		619 SECURITY SERVICES		770,379				770,379-	
		633 TRANSPORTATION EXPENDITURES	1	28,000			1-	28,000-	
		681 PROF SERV ACCTING & AUDITING	2	386,414	2	386,414			
		686 PROF SERV OTHER		7,000		7,000			
SUBTOTAL FOR CNTRCTL SVCS				3	1,239,709	2	423,746	1-	815,963-
SUBTOTAL FOR BUDGET CODE 9205				3	1,701,246	2	1,301,246	1-	400,000-
TOTAL FOR Administration			32	26,058,380	31	25,099,941	1-	958,439-	
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 9315 ADMIN FMD									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		100 SUPPLIES + MATERIALS - GENERAL		13,054		456,427		443,373	
		101 PRINTING SUPPLIES				2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,170		3,300		7,870-	
		106 MOTOR VEHICLE FUEL				60,500		60,500	
		169 MAINTENANCE SUPPLIES		46,700		2,000		44,700-	
SUBTOTAL FOR SUPPLYS&MATL					130,924		584,727	453,803	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				837		837	
		305 MOTOR VEHICLES				105,195		105,195	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		319 SECURITY EQUIPMENT			6,500			10,000		3,500
		337 BOOKS-OTHER			2,000			1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,500			117,032		108,532
40	OTHR	SER&CHR								
		412 RENTALS OF MISC.EQUIP			74,461			5,361		69,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL			28,950			28,950		
		452 NON OVERNIGHT TRVL EXP-SPECIAL								3,000
		SUBTOTAL FOR OTHR SER&CHR			103,411			37,311		66,100-
60	CNTRCTL	SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,600					1,600-
		608 MAINT & REP GENERAL			69,815					69,815-
		613 DATA PROCESSING EQUIPMENT			3,000					3,000-
		624 CLEANING SERVICES			374,895			2,000		372,895-
		671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
		683 PROF SERV ENGINEER & ARCHITECT		1	425				1-	425-
		684 PROF SERV COMPUTER SERVICES		1			1	22,000		22,000
		SUBTOTAL FOR CNTRCTL SVCS		2	459,735		1	24,000		435,735-
		SUBTOTAL FOR BUDGET CODE 9315		2	702,570		1	763,070		60,500
BUDGET CODE: 9615 Capacity Planning and Development Admin										
10	SUPPLYS&MATL							5,000		5,000
		100 SUPPLIES + MATERIALS - GENERAL						5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL								
30	PROPTY&EQUIP									
		305 MOTOR VEHICLES			135,600			19,200		116,400-
		SUBTOTAL FOR PROPTY&EQUIP			135,600			19,200		116,400-
40	OTHR	SER&CHR								
		417 ADVERTISING						10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR						15,000		15,000
60	CNTRCTL	SVCS								
		671 TRAINING PRGM CITY EMPLOYEES						3,000		3,000
		686 PROF SERV OTHER						20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS						23,000		23,000
		SUBTOTAL FOR BUDGET CODE 9615			135,600			62,200		73,400-
TOTAL FOR MRCC										
				2	838,170		1	825,270		12,900-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION - OTPS			34	26,896,550	32	25,925,211	2-	971,339-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,784,337	26,896,550	1,521,726	25,925,211	971,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,896,550		25,925,211	971,339-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,553,196		11,717,056	836,140-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		134,015		137,633	3,618
FEDERAL - C.D.					
FEDERAL - OTHER		14,209,339		14,070,522	138,817-
INTRA-CITY SALES					
TOTAL		26,896,550		25,925,211	971,339-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR22 ARPASstreetOTPS							
30	PROPTY&EQUIP	305	MOTOR VEHICLES		358,964		358,964-
	SUBTOTAL FOR PROPTY&EQUIP				358,964		358,964-
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		91,945,690	17,804,654	74,141,036-
	SUBTOTAL FOR CNTRCTL SVCS				91,945,690	17,804,654	74,141,036-
	SUBTOTAL FOR BUDGET CODE CR22				92,304,654	17,804,654	74,500,000-
BUDGET CODE: CVE2 Coronavirus ESG							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		10,000,000		10,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000-
	SUBTOTAL FOR BUDGET CODE CVE2				10,000,000		10,000,000-
BUDGET CODE: 9421 DOHMH Outreach							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		6,481,867	6,577,485	95,618
	SUBTOTAL FOR CNTRCTL SVCS				6,481,867	6,577,485	95,618
	SUBTOTAL FOR BUDGET CODE 9421				6,481,867	6,577,485	95,618
TOTAL FOR					108,786,521	24,382,139	84,404,382-
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CVST Coronavirus CRF- Street							
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		1,700,160		1,700,160-
		659	HOMELESS INDIVIDUAL SERVICES		19,317,224		19,317,224-
	SUBTOTAL FOR CNTRCTL SVCS				21,017,384		21,017,384-
	SUBTOTAL FOR BUDGET CODE CVST				21,017,384		21,017,384-
TOTAL FOR Administration					21,017,384		21,017,384-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 8920 SAFE HAVEN ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,034,959			1,034,959-
		SUBTOTAL FOR CNTRCTL SVCS		1,034,959			1,034,959-
		SUBTOTAL FOR BUDGET CODE 8920		1,034,959			1,034,959-
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		118,550			118,550-
		SUBTOTAL FOR CNTRCTL SVCS		118,550			118,550-
		SUBTOTAL FOR BUDGET CODE 8921		118,550			118,550-
BUDGET CODE: 8922 OUTREACH ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		781,950			781,950-
		SUBTOTAL FOR CNTRCTL SVCS		781,950			781,950-
		SUBTOTAL FOR BUDGET CODE 8922		781,950			781,950-
BUDGET CODE: 9416 DROP-INS/OUTREACH							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	25,512,333	5	125,952,333	100,440,000
		SUBTOTAL FOR CNTRCTL SVCS	5	25,512,333	5	125,952,333	100,440,000
		SUBTOTAL FOR BUDGET CODE 9416	5	25,512,333	5	125,952,333	100,440,000
BUDGET CODE: 9417 Outreach Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,824		3,624	5,200-
		SUBTOTAL FOR SUPPLYS&MATL		8,824		3,624	5,200-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		520,000			520,000-
		SUBTOTAL FOR OTHR SER&CHR		520,000			520,000-
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		23,206,269		20,486,269	2,720,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				23,206,269		20,486,269	2,720,000-
SUBTOTAL FOR BUDGET CODE 9417				23,735,093		20,489,893	3,245,200-
BUDGET CODE: 9418 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		57,793,138		112,153,138	54,360,000
SUBTOTAL FOR CNTRCTL SVCS				57,793,138		112,153,138	54,360,000
SUBTOTAL FOR BUDGET CODE 9418				57,793,138		112,153,138	54,360,000
BUDGET CODE: 9420 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000	
SUBTOTAL FOR CNTRCTL SVCS				553,000		553,000	
SUBTOTAL FOR BUDGET CODE 9420				553,000		553,000	
BUDGET CODE: 9457 Street Homeless Solutions							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,065		300,000	241,935
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,500			5,500-
SUBTOTAL FOR SUPPLYS&MATL				63,565		300,000	236,435
30 PROPTY&EQUIP		305 MOTOR VEHICLES		36,000			36,000-
SUBTOTAL FOR PROPTY&EQUIP				36,000			36,000-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		1,935			1,935-
		499 OTHER EXPENSES - GENERAL		34,790		595,350	560,560
SUBTOTAL FOR OTHR SER&CHR				36,725		595,350	558,625
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	354,200	1	140,000	214,200-
		633 TRANSPORTATION EXPENDITURES	1	1,132,033	1	6,787,173	5,655,140
SUBTOTAL FOR CNTRCTL SVCS			2	1,486,233	2	6,927,173	5,440,940
SUBTOTAL FOR BUDGET CODE 9457			2	1,622,523	2	7,822,523	6,200,000
TOTAL FOR Adult Services			7	111,151,546	7	266,970,887	155,819,341

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR STREET PROGRAMS - OTPS			7	240,955,451	7	291,353,026	50,397,575

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	520,000	240,955,451		291,353,026	50,397,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION		240,955,451		291,353,026	50,397,575

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,663,087		266,417,887	157,754,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		125,257,497		17,804,654	107,452,843-
INTRA-CITY SALES		6,481,867		6,577,485	95,618
TOTAL		240,955,451		291,353,026	50,397,575

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,230	180,224,928	2,171	167,457,729	12,767,199-
FINANCIAL PLAN SAVINGS	166-	7,914,359-	159-	7,422,487-	491,872
APPROPRIATION	2,064	172,310,569	2,012	160,035,242	12,275,327-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,508,625		101,419,567	89,058-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		706,122		706,122	
FEDERAL - C.D.		239,157		239,157	
FEDERAL - OTHER		69,856,665		57,670,396	12,186,269-
INTRA-CITY SALES					
TOTAL		172,310,569		160,035,242	12,275,327-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,566,535	2,682,282,122	11,328,836	2,196,541,583	485,740,539-
FINANCIAL PLAN SAVINGS		14,451,930-		361,238	14,813,168
APPROPRIATION		2,667,830,192		2,196,902,821	470,927,371-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,384,744,640		1,482,853,618	98,108,978
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,262,617		175,056,043	206,574-
FEDERAL - C.D.		9,598,965		4,098,000	5,500,965-
FEDERAL - OTHER		1,090,890,917		527,466,489	563,424,428-
INTRA-CITY SALES		7,333,053		7,428,671	95,618
TOTAL		2,667,830,192		2,196,902,821	470,927,371-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,230	180,224,928	2,171	167,457,729	12,767,199-
FINANCIAL PLAN SAVINGS	166-	7,914,359-	159-	7,422,487-	491,872
APPROPRIATION	2,064	172,310,569	2,012	160,035,242	12,275,327-
OTPS					
TOTALS FOR OPERATING BUDGET		2,682,282,122		2,196,541,583	485,740,539-
FINANCIAL PLAN SAVINGS		14,451,930-		361,238	14,813,168
APPROPRIATION		2,667,830,192		2,196,902,821	470,927,371-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,230	2,862,507,050	2,171	2,363,999,312	498,507,738-
FINANCIAL PLAN SAVINGS	166-	22,366,289-	159-	7,061,249-	15,305,040
APPROPRIATION	2,064	2,840,140,761	2,012	2,356,938,063	483,202,698-
FUNDING					
CITY		1,486,253,265		1,584,273,185	98,019,920
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,968,739		175,762,165	206,574-
FEDERAL - C.D.		9,838,122		4,337,157	5,500,965-
FEDERAL - OTHER		1,160,747,582		585,136,885	575,610,697-
INTRA-CITY SALES		7,333,053		7,428,671	95,618
TOTAL FUNDING		2,840,140,761		2,356,938,063	483,202,698-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 Energy Funding Through PlanYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,851		6,851	1- 90,000-
		SUBTOTAL FOR F/T SALARIED	1	96,851		6,851	1- 90,000-
		SUBTOTAL FOR BUDGET CODE Z001	1	96,851		6,851	1- 90,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	829,996		51,511	8- 778,485-
		SUBTOTAL FOR F/T SALARIED	8	829,996		51,511	8- 778,485-
		SUBTOTAL FOR BUDGET CODE 0399	8	829,996		51,511	8- 778,485-
BUDGET CODE: 0903 Environmental Health Compliance Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000	
		SUBTOTAL FOR F/T SALARIED	7	513,000	7	513,000	
		SUBTOTAL FOR BUDGET CODE 0903	7	513,000	7	513,000	
TOTAL FOR			16	1,439,847	7	571,362	9- 868,485-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,588,287	20	2,588,520	233
		004 FULL TIME UNIFORMED PERSONNEL	6	615,430	6	705,351	89,921
		SUBTOTAL FOR F/T SALARIED	26	3,203,717	26	3,293,871	90,154
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0101	26	3,204,717	26	3,293,871	89,154
TOTAL FOR OFFICE OF THE COMMISSIONER			26	3,204,717	26	3,293,871	89,154

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,813,531	19	1,813,531	
		004 FULL TIME UNIFORMED PERSONNEL	13	991,599	13	966,070	25,529-
		SUBTOTAL FOR F/T SALARIED	32	2,805,130	32	2,779,601	25,529-
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0102	32	2,807,130	32	2,779,601	27,529-
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,807,130	32	2,779,601	27,529-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,221,674	48	3,222,220	546
		004 FULL TIME UNIFORMED PERSONNEL	2	193,486	2	191,624	1,862-
		SUBTOTAL FOR F/T SALARIED	50	3,415,160	50	3,413,844	1,316-
04 ADD GRS PAY		057 BONUS PAYMENTS		4,500			4,500-
		SUBTOTAL FOR ADD GRS PAY		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 0103	50	3,419,660	50	3,413,844	5,816-
		TOTAL FOR SPECIALIZED SERVICES	50	3,419,660	50	3,413,844	5,816-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,520,753	34	2,522,054	1,301

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,223,850	12	1,216,904		6,946-	
		SUBTOTAL FOR F/T SALARIED	46	3,744,603	46	3,738,958		5,645-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352			
		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		25,852		24,352		1,500-	
		SUBTOTAL FOR BUDGET CODE 0202	46	3,770,455	46	3,763,310		7,145-	
		TOTAL FOR HEALTH MANAGEMENT	46	3,770,455	46	3,763,310		7,145-	
RESPONSIBILITY CENTER: 0203 PERSONNEL									
BUDGET CODE: 0203 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,763,026	113	7,764,449		1,423	
		004 FULL TIME UNIFORMED PERSONNEL	35	3,162,051	35	3,094,913		67,138-	
		SUBTOTAL FOR F/T SALARIED	148	10,925,077	148	10,859,362		65,715-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352			
		042 LONGEVITY DIFFERENTIAL		46,993		46,993			
		057 BONUS PAYMENTS		10,500				10,500-	
		SUBTOTAL FOR ADD GRS PAY		81,845		71,345		10,500-	
		SUBTOTAL FOR BUDGET CODE 0203	148	11,006,922	148	10,930,707		76,215-	
		TOTAL FOR PERSONNEL	148	11,006,922	148	10,930,707		76,215-	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,278,789	44	4,057,741	8	778,952	
		004 FULL TIME UNIFORMED PERSONNEL	1	120,814	1	116,884		3,930-	
		SUBTOTAL FOR F/T SALARIED	37	3,399,603	45	4,174,625	8	775,022	
		SUBTOTAL FOR BUDGET CODE 0301	37	3,399,603	45	4,174,625	8	775,022	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			37	3,399,603	45	4,174,625	8	775,022
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	15,250,965	159	14,873,136	3-	377,829-
		004 FULL TIME UNIFORMED PERSONNEL	3	402,037	2	182,548	1-	219,489-
		SUBTOTAL FOR F/T SALARIED	165	15,653,002	161	15,055,684	4-	597,318-
03 UNSALARIED		031 UNSALARIED		6,341,755		6,341,980		225
		SUBTOTAL FOR UNSALARIED		6,341,755		6,341,980		225
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702		
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998		
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618		
		043 SHIFT DIFFERENTIAL		323,410		323,410		
		045 HOLIDAY PAY		375,000		375,000		
		046 TERMINAL LEAVE		418,606		418,606		
		047 OVERTIME		879,743		879,743		
		048 OVERTIME UNIFORM FORCES		459,982		459,982		
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000		
		057 BONUS PAYMENTS		4,000				4,000-
		061 SUPPER MONEY		10,265		10,265		
		SUBTOTAL FOR ADD GRS PAY		4,124,324		4,120,324		4,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000		
		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
		SUBTOTAL FOR FRINGE BENES		99,422		99,422		
SUBTOTAL FOR BUDGET CODE 0401			165	26,218,503	161	25,617,410	4-	601,093-
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,836,656	24	1,837,357		701
		SUBTOTAL FOR F/T SALARIED	24	1,836,656	24	1,837,357		701
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0402			24	1,837,656	24	1,837,357	299-
BUDGET CODE: 0404 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,974,019	77	7,974,175	156
		004 FULL TIME UNIFORMED PERSONNEL	3	284,229	3	269,346	14,883-
SUBTOTAL FOR F/T SALARIED			80	8,258,248	80	8,243,521	14,727-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 0404			80	8,259,748	80	8,243,521	16,227-
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,920,296	21	1,921,152	856
		004 FULL TIME UNIFORMED PERSONNEL	61	6,122,578	69	6,633,618	511,040
SUBTOTAL FOR F/T SALARIED			82	8,042,874	90	8,554,770	511,896
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 0507			82	8,045,874	90	8,554,770	508,896
TOTAL FOR MANAGEMENT BUDGET + PLANNING			351	44,361,781	355	44,253,058	108,723-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	212,539	1	213,006	467
		004 FULL TIME UNIFORMED PERSONNEL	3	319,323	2	291,330	27,993-
SUBTOTAL FOR F/T SALARIED			4	531,862	3	504,336	27,526-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501			4	532,362	3	504,336	1-	28,026-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			4	532,362	3	504,336	1-	28,026-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,675	6	486,675		
		004 FULL TIME UNIFORMED PERSONNEL	14	1,366,643	10	880,240	4-	486,403-
SUBTOTAL FOR F/T SALARIED			20	1,853,318	16	1,366,915	4-	486,403-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0508			20	1,854,318	16	1,366,915	4-	487,403-
TOTAL FOR INSPECTIONS			20	1,854,318	16	1,366,915	4-	487,403-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	14,551,495	211	14,551,846		351
		004 FULL TIME UNIFORMED PERSONNEL	10	818,645	10	802,396		16,249-
SUBTOTAL FOR F/T SALARIED			221	15,370,140	221	15,354,242		15,898-
04 ADD GRS PAY		057 BONUS PAYMENTS		12,500				12,500-
SUBTOTAL FOR ADD GRS PAY				12,500				12,500-
SUBTOTAL FOR BUDGET CODE 0601			221	15,382,640	221	15,354,242		28,398-
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,127,129	74	7,127,129		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,152,993	12	1,156,787		3,794
SUBTOTAL FOR F/T SALARIED			86	8,280,122	86	8,283,916		3,794

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0701	86	8,282,122	86	8,283,916	1,794
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	424,794	3	424,794	
		004 FULL TIME UNIFORMED PERSONNEL	1	95,285	1	78,963	16,322-
		SUBTOTAL FOR F/T SALARIED	4	520,079	4	503,757	16,322-
		SUBTOTAL FOR BUDGET CODE 0801	4	520,079	4	503,757	16,322-
TOTAL FOR PROGRAMS			311	24,184,841	311	24,141,915	42,926-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	15,934,655	201	15,934,888	233
		004 FULL TIME UNIFORMED PERSONNEL	76	6,241,847	74	6,108,807	2- 133,040-
		SUBTOTAL FOR F/T SALARIED	277	22,176,502	275	22,043,695	2- 132,807-
04 ADD GRS PAY		057 BONUS PAYMENTS		16,000			16,000-
		SUBTOTAL FOR ADD GRS PAY		16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 0901	277	22,192,502	275	22,043,695	2- 148,807-
BUDGET CODE: 0902 Correction Intelligence Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,935,000	28	1,935,000	
		SUBTOTAL FOR F/T SALARIED	28	1,935,000	28	1,935,000	
		SUBTOTAL FOR BUDGET CODE 0902	28	1,935,000	28	1,935,000	
TOTAL FOR INVESTIGATIONS			305	24,127,502	303	23,978,695	2- 148,807-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			1,346	124,109,138	1,342	123,172,239	4-	936,899-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,346	124,109,138	1,342	123,172,239	936,899-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,346	124,109,138	1,342	123,172,239	936,899-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	123,225,953	123,157,539	68,414-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	778,485		778,485-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	104,700	14,700	90,000-
TOTAL	124,109,138	123,172,239	936,899-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	36	40,631	1,462,732
90235	*SENIOR COOK	44,955- 45,112	5	44,993	224,964
1002C	ADM MANAGER-NON-MGRL	74,123- 96,887	20	78,668	1,573,368
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,513-115,114	3	104,058	312,175
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
10004	ADMINISTRATIVE ARCHITECT	144,601-144,601	1	144,601	144,601
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	105,000-130,000	2	117,500	235,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,054-154,054	1	154,054	154,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,317-110,000	2	89,659	179,317
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	130,000-137,422	3	134,141	402,422
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	88,517- 88,517	1	88,517	88,517
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	92,725	649,075
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
10025	ADMINISTRATIVE MANAGER	164,000-164,000	1	164,000	164,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,464-122,684	7	94,812	663,686
83008	ADMINISTRATIVE PROJECT MANAGER	123,702-163,854	2	143,778	287,556
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,532-122,079	4	104,524	418,094
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,610-136,491	4	101,330	405,321
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	122,487-122,487	1	122,487	122,487
10026	ADMINISTRATIVE STAFF ANALYST	147,497-220,000	4	184,978	739,912
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	119,403-154,183	7	133,281	932,965
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-146,825	4	135,258	541,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,461-120,513	20	98,839	1,976,789
30087	AGENCY ATTORNEY	63,228-125,681	42	100,030	4,201,248
82950	AGENCY CHIEF CONTRACTING OFFICER	177,113-177,113	1	177,113	177,113
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
31314	ASBESTOS HANDLER SUPERVISOR	79,608- 79,608	1	79,608	79,608
95041	ASSISTANT COMMISSIONER (DOC)	150,000-174,269	8	154,007	1,232,054
95042	ASSOCIATE COMMISSIONER (DOC)	185,000-185,000	2	185,000	370,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	56	65,934	3,692,302
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,765- 78,306	6	70,741	424,447
22427	ASSOCIATE PROJECT MANAGER	90,479-103,839	3	96,313	288,938
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 84,795	2	77,149	154,298
12627	ASSOCIATE STAFF ANALYST	81,203-105,669	11	92,053	1,012,584
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	90,598- 90,598	1	90,598	90,598
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-107,870	4	100,492	401,968
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	5	105,141	525,706
54610	CHAPLAIN	51,022- 63,711	6	58,239	349,433
95044	CHIEF OF STAFF (DOC)	220,000-220,000	1	220,000	220,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	84,468-118,800	7	98,423	688,958
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 56,638	31	46,791	1,450,519
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 62,401	9	48,684	438,153
56058	COMMUNITY COORDINATOR	54,100- 83,981	89	64,008	5,696,744
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,072-107,872	11	80,627	886,892
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 51,345	1	51,345	51,345
10074	COMPUTER OPERATIONS MANAGER	120,000-176,280	3	157,520	472,560
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-129,170	2	124,585	249,170
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145-102,072	6	95,949	575,695
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,963	7	99,543	696,802
10050	COMPUTER SYSTEMS MANAGER	95,790-161,136	6	133,713	802,279
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-138,308	15	119,753	1,796,290
31142	CONFIDENTIAL AGENCY INVESTIGATOR	105,000-165,000	11	121,076	1,331,833
34202	CONSTRUCTION PROJECT MANAGER	100,443-104,225	2	102,334	204,668
70400	CORRECTION ADMINISTRATIVE AIDE	36,390- 46,496	2	41,443	82,886
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 87,583	14	79,900	1,118,605
95043	DEPUTY COMMISSIONER (DOC)	195,000-209,906	3	203,201	609,602
81801	DIETARY AIDE	39,804- 39,804	2	39,804	79,608
50310	DIETITIAN	58,631- 58,639	2	58,635	117,270
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	73,049-171,878	26	102,094	2,654,440
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	111,240-234,300	18	152,163	2,738,936
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-160,000	2	131,500	263,000
90510	EXTERMINATOR	36,469- 36,469	1	36,469	36,469
90313	FILM MANAGER	58,628- 58,628	1	58,628	58,628
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,644- 86,171	2	84,908	169,815
05058	FOOD SERVICE MANAGER	62,855- 62,941	3	62,884	188,651
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	92,819- 92,819	1	92,819	92,819
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	110,354-110,354	1	110,354	110,354
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 69,269	100	60,789	6,078,866
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,646	5	58,591	292,956
95714	IT INFRASTRUCTURE ENGINEER	80,000- 80,000	1	80,000	80,000
30081	LEGAL COORDINATOR	47,418- 67,671	29	59,404	1,722,709
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	3	42,127	126,381
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,699	33	67,263	2,219,663
12158	PROCUREMENT ANALYST	47,604- 82,978	7	67,992	475,941
60948	PROGRAM SPECIALIST CORRECTION	51,490- 93,736	51	73,231	3,734,790
31215	PUBLIC HEALTH SANITARIAN	54,377- 54,377	2	54,377	108,754
60430	RECREATION DIRECTOR	41,660- 48,487	15	47,114	706,715
60440	RECREATION SUPERVISOR	59,269- 61,039	8	59,490	475,922
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	93,063- 93,063	1	93,063	93,063
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	51,079- 58,741	5	54,144	270,719
12626	STAFF ANALYST	71,840- 80,577	2	76,209	152,417
50910	STAFF NURSE	84,825- 87,851	4	85,615	342,461
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,130- 78,130	1	78,130	78,130
12202	SUPERVISOR OF STOCK WORKERS	44,950- 52,937	2	48,944	97,887
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			850		67,447,882
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	95,463-118,056	38	114,567	4,353,550
70410	CORRECTION OFFICER	67,196- 92,073	137	91,710	12,564,247
70488	WARDEN (CORRECTION) (MGRL ASSIGNMENT) (TED PRIOR TO 11/1/92)	201,587-201,587	1	201,587	201,587
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,754-135,511	2	127,633	255,265
TOTAL FOR OBJECT 004			178		17,374,649
POSITION SCHEDULE FOR U/A 001			1,028		84,822,531
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			314		25,908,828
TOTAL FOR U/A 001			1,342		110,731,359

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CRPS American Rescue Plan Act									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,324,540			35-	1,324,540-	
		004 FULL TIME UNIFORMED PERSONNEL	6,171	480,000,000			6,171-	480,000,000-	
		SUBTOTAL FOR F/T SALARIED	6,206	481,324,540			6,206-	481,324,540-	
		SUBTOTAL FOR BUDGET CODE CRPS	6,206	481,324,540			6,206-	481,324,540-	
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	750,200	9	750,200			
		004 FULL TIME UNIFORMED PERSONNEL	108	10,326,599	108	10,188,870		137,729-	
		SUBTOTAL FOR F/T SALARIED	117	11,076,799	117	10,939,070		137,729-	
04 ADD GRS PAY		057 BONUS PAYMENTS		6,000				6,000-	
		SUBTOTAL FOR ADD GRS PAY		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 1513	117	11,082,799	117	10,939,070		143,729-	
BUDGET CODE: 1537 CANINE OPERATIONS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		266,477		196,812		69,665-	
		SUBTOTAL FOR F/T SALARIED		266,477		196,812		69,665-	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500				2,500-	
		SUBTOTAL FOR ADD GRS PAY		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 1537		268,977		196,812		72,165-	
BUDGET CODE: 5043 HORIZON STAFFING									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		433,897		356,393		77,504-	
		SUBTOTAL FOR F/T SALARIED		433,897		356,393		77,504-	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 5043		434,897		356,393		78,504-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5048 OJJDP Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	13,833	4	166,000	152,167
		SUBTOTAL FOR F/T SALARIED	4	13,833	4	166,000	152,167
		SUBTOTAL FOR BUDGET CODE 5048	4	13,833	4	166,000	152,167
TOTAL FOR			6,327	493,125,046	121	11,658,275	6,206- 481,466,771-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	8,244,529	126	8,247,155	2,626
		004 FULL TIME UNIFORMED PERSONNEL	496	150,882,495	96	139,804,240	400- 11,078,255-
		SUBTOTAL FOR F/T SALARIED	622	159,127,024	222	148,051,395	400- 11,075,629-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		5,537,445		4,412,445	1,125,000-
		042 LONGEVITY DIFFERENTIAL		35,001,715		42,212,715	7,211,000
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442	
		045 HOLIDAY PAY		29,905,409		29,905,409	
		047 OVERTIME		5,531,492		5,531,492	
		048 OVERTIME UNIFORM FORCES		131,846,127		124,793,127	7,053,000-
		057 BONUS PAYMENTS		11,500			11,500-
		SUBTOTAL FOR ADD GRS PAY		231,064,489		230,085,989	978,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844	
		081 ANNUITY CONTRIBUTIONS		22,702,675		13,787,675	8,915,000-
		SUBTOTAL FOR FRINGE BENES		32,963,519		24,048,519	8,915,000-
		SUBTOTAL FOR BUDGET CODE 1501	622	423,155,032	222	402,185,903	400- 20,969,129-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479	2	144,479	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782	
		SUBTOTAL FOR F/T SALARIED	15	1,213,261	15	1,213,261	
		SUBTOTAL FOR BUDGET CODE 1507	15	1,213,261	15	1,213,261	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1508 INDIV MONITOR SYST								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		6,418		5,231		1,187-
		SUBTOTAL FOR F/T SALARIED		6,418		5,231		1,187-
		SUBTOTAL FOR BUDGET CODE 1508		6,418		5,231		1,187-
BUDGET CODE: 1509 EMERGENCY RESP UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	5,256,178	58	5,107,345		148,833-
		SUBTOTAL FOR F/T SALARIED	58	5,256,178	58	5,107,345		148,833-
04 ADD GRS PAY		057 BONUS PAYMENTS		8,000				8,000-
		SUBTOTAL FOR ADD GRS PAY		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 1509	58	5,264,178	58	5,107,345		156,833-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		117,824		88,919		28,905-
		SUBTOTAL FOR F/T SALARIED		117,824		88,919		28,905-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 5004		119,324		88,919		30,405-
TOTAL FOR OPERATIONS			695	429,758,213	295	408,600,659	400-	21,157,554-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,669,284	87	5,669,517		233
		004 FULL TIME UNIFORMED PERSONNEL	257	22,478,117	257	21,928,243		549,874-
		SUBTOTAL FOR F/T SALARIED	344	28,147,401	344	27,597,760		549,641-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
			1329					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		057 BONUS PAYMENTS		43,000			43,000-
		SUBTOTAL FOR ADD GRS PAY		392,000		349,000	43,000-
		SUBTOTAL FOR BUDGET CODE 1502	344	28,539,401	344	27,946,760	592,641-
		TOTAL FOR TRANSPORTATION	344	28,539,401	344	27,946,760	592,641-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,183,018	47	3,183,018	
		004 FULL TIME UNIFORMED PERSONNEL	162	15,755,259	162	15,190,478	564,781-
		SUBTOTAL FOR F/T SALARIED	209	18,938,277	209	18,373,496	564,781-
04 ADD GRS PAY		057 BONUS PAYMENTS		30,500			30,500-
		SUBTOTAL FOR ADD GRS PAY		30,500			30,500-
		SUBTOTAL FOR BUDGET CODE 1503	209	18,968,777	209	18,373,496	595,281-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	209	18,968,777	209	18,373,496	595,281-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	1,028,794	12	1,023,826	4,968-
		SUBTOTAL FOR F/T SALARIED	12	1,028,794	12	1,023,826	4,968-
		SUBTOTAL FOR BUDGET CODE 1505	12	1,028,794	12	1,023,826	4,968-
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	838,063	12	838,452	389
		004 FULL TIME UNIFORMED PERSONNEL	110	11,153,863	110	11,101,925	51,938-
		SUBTOTAL FOR F/T SALARIED	122	11,991,926	122	11,940,377	51,549-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 1506	122	12,000,926	122	11,940,377	60,549-
		TOTAL FOR TRAINING ACADEMY	134	13,029,720	134	12,964,203	65,517-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	943,577	17	943,577	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,201,100	24	2,160,009	41,091-
		SUBTOTAL FOR F/T SALARIED	41	3,144,677	41	3,103,586	41,091-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1600	41	3,146,177	41	3,103,586	42,591-
		TOTAL FOR CORRECTION INDUSTRIES	41	3,146,177	41	3,103,586	42,591-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	17,503,099	189	17,560,536	57,437
		004 FULL TIME UNIFORMED PERSONNEL	71	6,571,300	71	6,466,550	104,750-
		SUBTOTAL FOR F/T SALARIED	260	24,074,399	260	24,027,086	47,313-
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
		057 BONUS PAYMENTS		21,000			21,000-
		SUBTOTAL FOR ADD GRS PAY		666,416		645,416	21,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		395,492		395,492	
		SUBTOTAL FOR FRINGE BENES		395,492		395,492	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1601			260	25,136,307	260	25,067,994	68,313-
TOTAL FOR RI SUPPORT SERVICES			260	25,136,307	260	25,067,994	68,313-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	456,705	6	456,705	
		004 FULL TIME UNIFORMED PERSONNEL	1	89,764	1	88,039	1,725-
SUBTOTAL FOR F/T SALARIED			7	546,469	7	544,744	1,725-
SUBTOTAL FOR BUDGET CODE 1602			7	546,469	7	544,744	1,725-
TOTAL FOR RI TELECOMMUNICATIONS			7	546,469	7	544,744	1,725-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		329		329	
		004 FULL TIME UNIFORMED PERSONNEL		1,751,094		1,602,659	148,435-
SUBTOTAL FOR F/T SALARIED				1,751,423		1,602,988	148,435-
04 ADD GRS PAY		057 BONUS PAYMENTS		8,500			8,500-
SUBTOTAL FOR ADD GRS PAY				8,500			8,500-
SUBTOTAL FOR BUDGET CODE 2001				1,759,923		1,602,988	156,935-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				1,759,923		1,602,988	156,935-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	696,146	7	696,614	468
		004 FULL TIME UNIFORMED PERSONNEL	103	7,884,063	103	7,567,517	316,546-
		SUBTOTAL FOR F/T SALARIED	110	8,580,209	110	8,264,131	316,078-
04 ADD GRS PAY		057 BONUS PAYMENTS		15,500			15,500-
		SUBTOTAL FOR ADD GRS PAY		15,500			15,500-
		SUBTOTAL FOR BUDGET CODE 2101	110	8,595,709	110	8,264,131	331,578-
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	8,595,709	110	8,264,131	331,578-
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2201		500			500-
		TOTAL FOR JAMES A THOMAS CENTER		500			500-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,861		4,861	
		004 FULL TIME UNIFORMED PERSONNEL	65	5,017,441	65	4,476,671	540,770-
		SUBTOTAL FOR F/T SALARIED	65	5,022,302	65	4,481,532	540,770-
04 ADD GRS PAY		057 BONUS PAYMENTS		24,000			24,000-
		SUBTOTAL FOR ADD GRS PAY		24,000			24,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751	
		SUBTOTAL FOR FRINGE BENES		47,751		47,751	
		SUBTOTAL FOR BUDGET CODE 2401	65	5,094,053	65	4,529,283	564,770-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,973,667	29	1,974,073	406
		004 FULL TIME UNIFORMED PERSONNEL	288	24,811,164	288	24,181,912	629,252-
		SUBTOTAL FOR F/T SALARIED	317	26,784,831	317	26,155,985	628,846-
04 ADD GRS PAY		057 BONUS PAYMENTS		35,000			35,000-
		SUBTOTAL FOR ADD GRS PAY		35,000			35,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2431	317	26,824,934	317	26,161,088	663,846-
		TOTAL FOR MANHATTAN DETENTION COMPLEX	382	31,918,987	382	30,690,371	1,228,616-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,141,716	64	4,143,714	1,998
		004 FULL TIME UNIFORMED PERSONNEL	756	59,002,648	756	57,197,526	1,805,122-
		SUBTOTAL FOR F/T SALARIED	820	63,144,364	820	61,341,240	1,803,124-
04 ADD GRS PAY		057 BONUS PAYMENTS		137,500			137,500-
		SUBTOTAL FOR ADD GRS PAY		137,500			137,500-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974	
		SUBTOTAL FOR FRINGE BENES		26,974		26,974	
		SUBTOTAL FOR BUDGET CODE 2501	820	63,308,838	820	61,368,214	1,940,624-
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,733,201	28	1,733,201	
		004 FULL TIME UNIFORMED PERSONNEL	397	11,046,542	397	10,851,037	195,505-
		SUBTOTAL FOR F/T SALARIED	425	12,779,743	425	12,584,238	195,505-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY23			

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

04	ADD	GRS PAY					
		057 BONUS PAYMENTS		14,000			14,000-
		SUBTOTAL FOR ADD GRS PAY		14,000			14,000-
06	FRINGE BENES	081 ANNUITY CONTRIBUTIONS		14,216		14,216	
		SUBTOTAL FOR FRINGE BENES		14,216		14,216	
		SUBTOTAL FOR BUDGET CODE 2611	425	12,807,959	425	12,598,454	209,505-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,245	76,116,797	1,245	73,966,668	2,150,129-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01	F/T SALARIED	001 FULL YEAR POSITIONS	79	4,830,203	79	4,853,875	23,672
		004 FULL TIME UNIFORMED PERSONNEL	1,052	86,825,661	1,052	84,360,958	2,464,703-
		SUBTOTAL FOR F/T SALARIED	1,131	91,655,864	1,131	89,214,833	2,441,031-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,519,442		1,519,442	
		057 BONUS PAYMENTS		176,500			176,500-
		SUBTOTAL FOR ADD GRS PAY		1,695,942		1,519,442	176,500-
06	FRINGE BENES	081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2601	1,131	93,356,909	1,131	90,739,378	2,617,531-
		TOTAL FOR ANNA M KROSS CENTER	1,131	93,356,909	1,131	90,739,378	2,617,531-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 2621 GEORGE R VIERNO CENTER							
01	F/T SALARIED	001 FULL YEAR POSITIONS	41	3,231,198	41	3,233,062	1,864
		004 FULL TIME UNIFORMED PERSONNEL	780	59,600,377	1,358	117,021,088	57,420,711
		SUBTOTAL FOR F/T SALARIED	821	62,831,575	1,399	120,254,150	57,422,575

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY23				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

04	ADD	GRS PAY	057	BONUS PAYMENTS		110,500		110,500-
				SUBTOTAL FOR ADD GRS PAY		110,500		110,500-
06	FRINGE BENES	081	ANNUITY CONTRIBUTIONS		19,319	19,319		
				SUBTOTAL FOR FRINGE BENES		19,319		19,319
				SUBTOTAL FOR BUDGET CODE 2621	821	62,961,394	1,399	120,273,469
				TOTAL FOR GEORE R VIERNO CENTER	821	62,961,394	1,399	120,273,469
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01	F/T SALARIED	001	FULL YEAR POSITIONS	34	2,239,980	34	2,241,552	1,572
		004	FULL TIME UNIFORMED PERSONNEL	209	6,677,912	209	5,385,559	1,292,353-
				SUBTOTAL FOR F/T SALARIED	243	8,917,892	243	7,627,111
03	UN SALARIED	031	UN SALARIED		5,456		5,456	
				SUBTOTAL FOR UN SALARIED		5,456		5,456
04	ADD GRS PAY	057	BONUS PAYMENTS		63,000			63,000-
				SUBTOTAL FOR ADD GRS PAY		63,000		63,000-
06	FRINGE BENES	081	ANNUITY CONTRIBUTIONS		10,206		10,206	
				SUBTOTAL FOR FRINGE BENES		10,206		10,206
				SUBTOTAL FOR BUDGET CODE 2701	243	8,996,554	243	7,642,773
				TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	243	8,996,554	243	7,642,773
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01	F/T SALARIED	001	FULL YEAR POSITIONS	27	2,176,895	27	2,177,372	477
		004	FULL TIME UNIFORMED PERSONNEL	1,071	49,421,958	1,071	48,429,193	992,765-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1,098	51,598,853	1,098	50,606,565	992,288-
04 ADD GRS PAY		057 BONUS PAYMENTS		66,000			66,000-
SUBTOTAL FOR ADD GRS PAY				66,000			66,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
SUBTOTAL FOR FRINGE BENES				24,422		24,422	
SUBTOTAL FOR BUDGET CODE 2711			1,098	51,689,275	1,098	50,630,987	1,058,288-
TOTAL FOR ROSE M SINGER CENTER			1,098	51,689,275	1,098	50,630,987	1,058,288-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,728,036	35	2,750,441	22,405
		004 FULL TIME UNIFORMED PERSONNEL	715	53,931,267	715	53,827,553	103,714-
SUBTOTAL FOR F/T SALARIED			750	56,659,303	750	56,577,994	81,309-
04 ADD GRS PAY		057 BONUS PAYMENTS		38,500			38,500-
SUBTOTAL FOR ADD GRS PAY				38,500			38,500-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
SUBTOTAL FOR FRINGE BENES				5,103		5,103	
SUBTOTAL FOR BUDGET CODE 2801			750	56,702,906	750	56,583,097	119,809-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	56,702,906	750	56,583,097	119,809-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		99,739		96,987	2,752-
SUBTOTAL FOR F/T SALARIED				99,739		96,987	2,752-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 2901		100,239		96,987		3,252-	
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		100,239		96,987		3,252-	
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 3001 BROOKLYN COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	2,047,474	23	2,019,810		27,664-	
		SUBTOTAL FOR F/T SALARIED	23	2,047,474	23	2,019,810		27,664-	
		SUBTOTAL FOR BUDGET CODE 3001	23	2,047,474	23	2,019,810		27,664-	
		TOTAL FOR BROOKLYN COURT PENS	23	2,047,474	23	2,019,810		27,664-	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 3101 BRONX COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,020	1	48,020			
		004 FULL TIME UNIFORMED PERSONNEL	90	8,606,304	90	8,298,088		308,216-	
		SUBTOTAL FOR F/T SALARIED	91	8,654,324	91	8,346,108		308,216-	
04 ADD GRS PAY		057 BONUS PAYMENTS		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 3101	91	8,663,324	91	8,346,108		317,216-	
		TOTAL FOR BRONX COURT PENS	91	8,663,324	91	8,346,108		317,216-	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	277,183	3	277,269	86
		SUBTOTAL FOR F/T SALARIED	3	277,183	3	277,269	86
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 3201	3	277,683	3	277,269	414-
		TOTAL FOR QUEENS COURT PENS	3	277,683	3	277,269	414-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082	1	44,082	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,039,477	12	1,030,926	8,551-
		SUBTOTAL FOR F/T SALARIED	13	1,083,559	13	1,075,008	8,551-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 3301	13	1,084,059	13	1,075,008	9,051-
		TOTAL FOR MANHATTAN COURT PENS	13	1,084,059	13	1,075,008	9,051-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,944,978	48	3,847,648	97,330-
		SUBTOTAL FOR F/T SALARIED	48	3,944,978	48	3,847,648	97,330-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4001			48	3,945,478	48	3,847,648	97,830-
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			48	3,945,478	48	3,847,648	97,830-
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		6,987		5,231	1,756-
SUBTOTAL FOR F/T SALARIED				6,987		5,231	1,756-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 4101				7,487		5,231	2,256-
TOTAL FOR KINGS COUNTY HOSP PRISON WARD				7,487		5,231	2,256-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325	1	66,325	
		004 FULL TIME UNIFORMED PERSONNEL	122	11,397,982	122	11,047,717	350,265-
SUBTOTAL FOR F/T SALARIED			123	11,464,307	123	11,114,042	350,265-
04 ADD GRS PAY		057 BONUS PAYMENTS		18,000			18,000-
SUBTOTAL FOR ADD GRS PAY				18,000			18,000-
SUBTOTAL FOR BUDGET CODE 4201			123	11,482,307	123	11,114,042	368,265-
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			123	11,482,307	123	11,114,042	368,265-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,825,608	26	1,827,698	2,090
		004 FULL TIME UNIFORMED PERSONNEL	162	16,323,019	162	15,651,193	671,826-
		SUBTOTAL FOR F/T SALARIED	188	18,148,627	188	17,478,891	669,736-
04 ADD GRS PAY		057 BONUS PAYMENTS		63,500			63,500-
		SUBTOTAL FOR ADD GRS PAY		63,500			63,500-
		SUBTOTAL FOR BUDGET CODE 4301	188	18,212,127	188	17,478,891	733,236-
		TOTAL FOR NORTH INFIRMARY COMMAND	188	18,212,127	188	17,478,891	733,236-
TOTAL FOR OPERATIONS			14,286	1,450,169,242	8,258	992,914,573	6,028- 457,254,669-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,286	1,450,169,242	8,258	992,914,573	457,254,669-
FINANCIAL PLAN SAVINGS	6,206-	481,324,540-			481,324,540
APPROPRIATION	8,080	968,844,702	8,258	992,914,573	24,069,871

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		480,111,712		985,353,956	505,242,244
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		488,053,990		6,881,617	481,172,373-
INTRA-CITY SALES					
 TOTAL		 968,844,702		 992,914,573	 24,069,871

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	41,388- 41,549	55	41,438	2,279,091
90235	*SENIOR COOK	44,955- 46,535	14	45,093	631,297
1002C	ADM MANAGER-NON-MGRL	73,049- 96,471	19	78,341	1,488,488
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	121,659-121,659	1	121,659	121,659
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,000-198,734	3	148,042	444,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	147,708-147,708	1	147,708	147,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,003-120,003	1	120,003	120,003
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 97,988	3	93,419	280,258
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	175,816-179,280	2	177,548	355,096
30087	AGENCY ATTORNEY	117,478-117,478	1	117,478	117,478
31314	ASBESTOS HANDLER SUPERVISOR	89,992- 89,992	1	89,992	89,992
51274	ASSOCIATE CORRECTIONAL COUNSELOR	66,388- 66,388	1	66,388	66,388
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
12627	ASSOCIATE STAFF ANALYST	95,240-105,551	2	100,396	200,791
92501	AUTO BODY WORKER	57,183- 65,350	2	61,267	122,533
92510	AUTO MECHANIC	77,841- 90,619	10	88,063	880,635
92511	AUTO MECHANIC (DIESEL)	80,701- 90,619	3	87,313	261,939
92508	AUTOMOTIVE SERVICE WORKER	41,216- 41,254	4	41,241	164,964
90211	BAKER	41,351- 41,351	3	41,351	124,053
92205	BRICKLAYER	99,425- 99,425	6	99,425	596,552
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,469
10605	CASHIER	41,848- 55,460	29	43,543	1,262,761
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	4	64,097	256,386
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,907- 54,303	13	43,883	570,473
54910	COMMISSARY MANAGER	38,452- 46,409	3	41,104	123,313
56056	COMMUNITY ASSISTANT	37,398- 42,190	2	39,794	79,588
56058	COMMUNITY COORDINATOR	62,215- 83,981	13	67,430	876,594
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
31142	CONFIDENTIAL AGENCY INVESTIGATOR	108,150-108,150	1	108,150	108,150
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,236- 72,612	11	69,989	769,881
81801	DIETARY AIDE	39,804- 39,804	2	39,804	79,608
50310	DIETITIAN	59,217- 63,452	6	60,234	361,404
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206-100,030	2	96,618	193,236
91717	ELECTRICIAN	114,882-114,882	35	114,882	4,020,862
91722	ELECTRICIANS HELPER	72,897- 72,897	14	72,897	1,020,562
90510	EXTERMINATOR	36,469- 53,632	2	45,051	90,101
06593	FOOD SERVICE ADMINISTRATOR (DC)	86,171- 86,313	2	86,242	172,484
05058	FOOD SERVICE MANAGER	62,784- 66,104	7	63,315	443,207

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY23

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

OBJECT:	001 FULL YEAR POSITIONS				
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	11	79,762	877,378
81803	INSTITUTIONAL AIDE	39,804- 44,247	13	40,169	522,197
90116	LICENSED BARBER (CORRECTION)	40,477- 40,477	3	40,477	121,431
90723	LOCKSMITH	66,545- 66,545	10	66,545	665,446
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	25	64,471	1,611,769
91544	MARINE ENGINEER (DC)	64,231- 64,231	2	64,231	128,462
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	84,906- 84,906	4	84,906	339,624
91212	MOTOR VEHICLE OPERATOR	49,927- 50,112	32	49,948	1,598,328
91232	MOTOR VEHICLE SUPERVISOR	58,000- 62,205	4	59,060	236,241
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	124,758-124,758	31	124,758	3,867,498
92235	PLASTERER	88,189- 88,189	2	88,189	176,379
91915	PLUMBER	96,447- 96,447	30	96,447	2,893,420
91916	PLUMBER'S HELPER	67,508- 67,508	13	67,508	877,599
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,770	30	61,313	1,839,380
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60948	PROGRAM SPECIALIST CORRECTION	51,490- 89,734	25	68,210	1,705,242
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	3	62,575	187,724
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
60430	RECREATION DIRECTOR	41,660- 41,660	2	41,660	83,320
90735	ROOFER	83,403- 83,403	7	83,403	583,818
90736	RUBBER TIRE REPAIRER	62,849- 62,849	2	62,849	125,698
10216	SECRETARY	38,714- 38,714	1	38,714	38,714
90234	SENIOR BAKER (CORRECTIONS)	45,918- 48,068	3	46,653	139,958
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	51,468- 51,468	1	51,468	51,468
91638	SENIOR STATIONARY ENGINEER	151,672-157,602	5	152,858	764,292
92340	SHEET METAL WORKER	105,820-105,820	6	105,820	634,919
12626	STAFF ANALYST	71,840- 79,024	3	74,372	223,115
91644	STATIONARY ENGINEER	132,797-132,797	18	132,797	2,390,342
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
91926	STEAM FITTER'S HELPER	75,364- 75,364	4	75,364	301,455
12200	STOCK WORKER	33,454- 41,697	9	38,618	347,560
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
90774	SUPERVISOR OF MECHANICS	133,569-133,569	8	133,569	1,068,555
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-179,712	6	130,474	782,844
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,754	11	46,659	513,254
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	96,447- 96,447	12	96,447	1,157,368
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	143,028-143,028	7	143,028	1,001,196
TOTAL FOR OBJECT 001			665		50,856,087
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	93,255-118,056	618	110,538	68,312,443
70410	CORRECTION OFFICER	47,857- 92,073	6,417	84,921	544,939,557
70488	WARDEN (CORRECTION) (MGRL ASSIGNMENT) (TED PRIOR TO 11/1/92)	201,587-231,250	8	209,127	1,673,019
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,035-135,511	76	128,885	9,795,243
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	186,178-186,178	1	186,178	186,178
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	137,199-176,654	19	174,577	3,316,971
TOTAL FOR OBJECT 004			7,139		628,223,411
POSITION SCHEDULE FOR U/A 002			7,804		679,079,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			454		39,505,650
TOTAL FOR U/A 002			8,258		718,585,148

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - OTPS Expenditures									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			8,300,000	8,300,000-
		SUBTOTAL FOR CNTRCTL SVCS						8,300,000	8,300,000-
		SUBTOTAL FOR BUDGET CODE CVOE						8,300,000	8,300,000-
BUDGET CODE: Z003 Energy Expense Budget									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			362,380	362,380-
		SUBTOTAL FOR SUPPLYS&MATL						362,380	362,380-
		SUBTOTAL FOR BUDGET CODE Z003						362,380	362,380-
BUDGET CODE: 1537 CANINE OPERATIONS									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			124,000	26,000
		SUBTOTAL FOR SUPPLYS&MATL						124,000	150,000
		SUBTOTAL FOR SUPPLYS&MATL						124,000	150,000
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			226,000	26,000-
		SUBTOTAL FOR CNTRCTL SVCS						226,000	200,000
		SUBTOTAL FOR BUDGET CODE 1537						350,000	350,000
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			387,047	387,047-
				169	MAINTENANCE SUPPLIES			3,873,620	1,734,493-
		SUBTOTAL FOR SUPPLYS&MATL						4,260,667	2,139,127
		SUBTOTAL FOR SUPPLYS&MATL						4,260,667	2,139,127
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			13,412,948	13,412,948-
		SUBTOTAL FOR OTHR SER&CHR						13,412,948	13,412,948-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			10,676,889	10,676,889
				608	MAINT & REP GENERAL	6		1,337,621	284,971
		SUBTOTAL FOR CNTRCTL SVCS		6		6		1,337,621	10,961,860
		SUBTOTAL FOR CNTRCTL SVCS		6		6		1,337,621	10,961,860
		SUBTOTAL FOR BUDGET CODE 1603		6		6		19,011,236	13,100,987

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5032 Demand Response Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,065,377			1,065,377-
	SUBTOTAL FOR SUPPLYS&MATL			1,065,377			1,065,377-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		15,750			15,750-
	SUBTOTAL FOR CNTRCTL SVCS			15,750			15,750-
	SUBTOTAL FOR BUDGET CODE 5032			1,081,127			1,081,127-
BUDGET CODE: 5035 Inmate Uniforms							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,142,697		1,160,817	1,981,880-
	SUBTOTAL FOR SUPPLYS&MATL			3,142,697		1,160,817	1,981,880-
	SUBTOTAL FOR BUDGET CODE 5035			3,142,697		1,160,817	1,981,880-
BUDGET CODE: 5047 GEOTAB ELECTRIC SCHOOL BUSES							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		74,000			74,000-
	SUBTOTAL FOR CNTRCTL SVCS			74,000			74,000-
	SUBTOTAL FOR BUDGET CODE 5047			74,000			74,000-
BUDGET CODE: 6001 14 point plan - Entry Point							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				52,868	52,868
	SUBTOTAL FOR SUPPLYS&MATL					52,868	52,868
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				16,200	16,200
	SUBTOTAL FOR PROPTY&EQUIP					16,200	16,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				22,500	22,500
	SUBTOTAL FOR CNTRCTL SVCS					22,500	22,500
	SUBTOTAL FOR BUDGET CODE 6001					91,568	91,568
BUDGET CODE: 6002 14 Point Plan - Classification							
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,314		2,314	
	SUBTOTAL FOR PROPTY&EQUIP			2,314		2,314	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
					-----			-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
					-----			-----	
SUBTOTAL FOR BUDGET CODE 6002				2,314		2,314			
BUDGET CODE: 6003 14 Point Plan - Idleness reduction									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		270,281		370,281		100,000	
SUBTOTAL FOR SUPPLYS&MATL				270,281		370,281		100,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		226,067		126,267		99,800-	
		332 PURCH DATA PROCESSING EQUIPT				42,857		42,857	
SUBTOTAL FOR PROPTY&EQUIP				226,067		169,124		56,943-	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,740,510				2,740,510-	
		412 RENTALS OF MISC.EQUIP		200				200-	
SUBTOTAL FOR OTHR SER&CHR				2,740,710				2,740,710-	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		1,313,768		1,625,000		311,232	
SUBTOTAL FOR SOCIAL SERV				1,313,768		1,625,000		311,232	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,334,260		9,251,462		4,917,202	
		608 MAINT & REP GENERAL		37,500		37,500			
		671 TRAINING PRGM CITY EMPLOYEES		226,800		226,800			
SUBTOTAL FOR CNTRCTL SVCS				4,598,560		9,515,762		4,917,202	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		50,000				50,000-	
SUBTOTAL FOR FXD MIS CHGS				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 6003				9,199,386		11,680,167		2,480,781	
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				96,899		96,899	
		315 OFFICE EQUIPMENT				53,229		53,229	
SUBTOTAL FOR PROPTY&EQUIP						150,128		150,128	
SUBTOTAL FOR BUDGET CODE 6004						150,128		150,128	
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				172,754		172,754	
SUBTOTAL FOR SUPPLYS&MATL						172,754		172,754	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				13,115		13,115
		SUBTOTAL FOR PROPTY&EQUIP				13,115		13,115
		SUBTOTAL FOR BUDGET CODE 6006				185,869		185,869
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,111		30,111		15,000
		315 OFFICE EQUIPMENT		7,714		7,714		
		SUBTOTAL FOR PROPTY&EQUIP		22,825		37,825		15,000
40	OTHR SER&CHR	417 ADVERTISING		419,500		630,000		210,500
		SUBTOTAL FOR OTHR SER&CHR		419,500		630,000		210,500
		SUBTOTAL FOR BUDGET CODE 6007		457,325		667,825		210,500
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				9,257		9,257
		332 PURCH DATA PROCESSING EQUIPT				187,500		187,500
		SUBTOTAL FOR PROPTY&EQUIP				196,757		196,757
		SUBTOTAL FOR BUDGET CODE 6008				196,757		196,757
BUDGET CODE: 6009 14 Point Plan - Operational Performance								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,857		3,857
		332 PURCH DATA PROCESSING EQUIPT				3,572		3,572
		SUBTOTAL FOR PROPTY&EQUIP				7,429		7,429
		SUBTOTAL FOR BUDGET CODE 6009				7,429		7,429
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				17,286		17,286
		SUBTOTAL FOR SUPPLYS&MATL				17,286		17,286
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				241,580		241,580

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP								241,580	241,580
SUBTOTAL FOR BUDGET CODE 6010								258,866	258,866
BUDGET CODE: 6011 14 Point Plan - Targeted Training									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	59,720			59,720	
SUBTOTAL FOR SUPPLYS&MATL								59,720	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				5,400	5,400
			332	PURCH DATA PROCESSING EQUIPT	277,450			613,103	335,653
SUBTOTAL FOR PROPTY&EQUIP								618,503	341,053
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	764,860			500,000	264,860-
SUBTOTAL FOR CNTRCTL SVCS								500,000	264,860-
SUBTOTAL FOR BUDGET CODE 6011								1,178,223	76,193
BUDGET CODE: 6012 14 Point Plan - Project Management									
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				6,943	6,943
SUBTOTAL FOR PROPTY&EQUIP								6,943	6,943
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,985,676				1,985,676-
SUBTOTAL FOR CNTRCTL SVCS									1,985,676-
SUBTOTAL FOR BUDGET CODE 6012								6,943	1,978,733-
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	134,971			15,971	119,000-
SUBTOTAL FOR SUPPLYS&MATL								15,971	119,000-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	6,172			6,172	
SUBTOTAL FOR PROPTY&EQUIP								6,172	
40		OTHR SER&CHR	417	ADVERTISING	210,500				210,500-
SUBTOTAL FOR OTHR SER&CHR									210,500-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS								20,000	20,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6013				351,643		42,143		309,500-
BUDGET CODE: 6015 Cadet Program and Capt. Training								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,668,500				2,668,500-
SUBTOTAL FOR OTHR SER&CHR				2,668,500				2,668,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		146,033		2,814,533		2,668,500
SUBTOTAL FOR CNTRCTL SVCS				146,033		2,814,533		2,668,500
SUBTOTAL FOR BUDGET CODE 6015				2,814,533		2,814,533		
BUDGET CODE: 6016 PREA- CITY FUND								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,169,000				1,169,000-
SUBTOTAL FOR CNTRCTL SVCS				1,169,000				1,169,000-
SUBTOTAL FOR BUDGET CODE 6016				1,169,000				1,169,000-
BUDGET CODE: 6018 CO-GEN POWER PLANT								
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		3,966,000				3,966,000-
SUBTOTAL FOR OTHR SER&CHR				3,966,000				3,966,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		191,713		3,655,093		3,463,380
SUBTOTAL FOR CNTRCTL SVCS				191,713		3,655,093		3,463,380
SUBTOTAL FOR BUDGET CODE 6018				4,157,713		3,655,093		502,620-
TOTAL FOR			6	53,561,060	6	35,549,662		18,011,398-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,111,418				2,111,418-
		608 MAINT & REP GENERAL	1	85,100	1	160,001		74,901
SUBTOTAL FOR CNTRCTL SVCS			1	2,196,518	1	160,001		2,036,517-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			1	2,196,518	1	160,001	2,036,517-
TOTAL FOR OFFICE OF THE COMMISSIONER			1	2,196,518	1	160,001	2,036,517-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		409,484		247,484	162,000-
		110 FOOD & FORAGE SUPPLIES		15,274,000		21,690,046	6,416,046
SUBTOTAL FOR SUPPLYS&MATL				15,683,484		21,937,530	6,254,046
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		441,524		441,524	
		315 OFFICE EQUIPMENT		100		9,100	9,000
SUBTOTAL FOR PROPTY&EQUIP				441,624		450,624	9,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,316		52,316	41,000
SUBTOTAL FOR OTHR SER&CHR				11,316		52,316	41,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,963,046			2,963,046-
		686 PROF SERV OTHER	1		1	10,000	10,000
SUBTOTAL FOR CNTRCTL SVCS			1	2,963,046	1	10,000	2,953,046-
SUBTOTAL FOR BUDGET CODE 0103			1	19,099,470	1	22,450,470	3,351,000
TOTAL FOR SPECIALIZED SERVICES			1	19,099,470	1	22,450,470	3,351,000
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		1,211,000	1,161,000
		169 MAINTENANCE SUPPLIES		20,000		157,444	137,444
SUBTOTAL FOR SUPPLYS&MATL				70,000		1,368,444	1,298,444
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		30,000				30,000-	
SUBTOTAL FOR OTHR SER&CHR					65,000			65,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		761,940		50,000		711,940-	
		608 MAINT & REP GENERAL	16	4,790,175	16	4,202,434		587,741-	
		624 CLEANING SERVICES		14,258,205				14,258,205-	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS				16	19,830,320	16	4,252,434	15,577,886-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		35,000				35,000-	
SUBTOTAL FOR FXD MIS CHGS					35,000			35,000-	
SUBTOTAL FOR BUDGET CODE 0301				16	20,020,320	16	5,640,878	14,379,442-	
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16	20,020,320	16	5,640,878	14,379,442-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL		827001 10F MOTOR VEHICLE FUEL		15,000		15,000			
		856001 10F MOTOR VEHICLE FUEL							
		827001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,197,266		2,197,266			
		100 SUPPLIES + MATERIALS - GENERAL		7,743,891		4,293,128		3,450,763-	
		117 POSTAGE		75,558		75,558			
		132 EXPENSES RELATIVE TO COMMISRY		9,610,000		8,410,000		1,200,000-	
SUBTOTAL FOR SUPPLYS&MATL					19,641,715		14,990,952	4,650,763-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		200,752				200,752-	
SUBTOTAL FOR PROPTY&EQUIP					200,752			200,752-	
40 OTHR SER&CHR		858001 40B TELEPHONE & OTHER COMMUNICATNS		2,637,174		3,037,174		400,000	
		025001 40X CONTRACTUAL SERVICES-GENERAL		662,266				662,266-	
		032001 40X CONTRACTUAL SERVICES-GENERAL		527,000				527,000-	
		040001 40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL			200,000				200,000-	
	056001	40X	CONTRACTUAL SERVICES-GENERAL								
	125001	40X	CONTRACTUAL SERVICES-GENERAL			113,161				113,161-	
	126001	40X	CONTRACTUAL SERVICES-GENERAL								
	801001	40X	CONTRACTUAL SERVICES-GENERAL								
	816001	40X	CONTRACTUAL SERVICES-GENERAL								
	819001	40X	CONTRACTUAL SERVICES-GENERAL			7,087,500				7,087,500-	
	827001	40X	CONTRACTUAL SERVICES-GENERAL								
	836001	40X	CONTRACTUAL SERVICES-GENERAL								
	841001	40X	CONTRACTUAL SERVICES-GENERAL								
	850001	40X	CONTRACTUAL SERVICES-GENERAL			160,620		80,310		80,310-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			160,000				160,000-	
		403	OFFICE SERVICES			1,700		1,700			
		414	RENTALS - LAND BLDGS & STRUCTS			331,000		331,000			
	856001	42C	HEAT LIGHT & POWER			22,599,432		24,710,308		2,110,876	
	858001	42G	DATA PROCESSING SERVICES			25,997		25,997			
		423	HEAT LIGHT & POWER			105,678		105,678			
		451	NON OVERNIGHT TRVL EXP-GENERAL			108,384		108,384			
		452	NON OVERNIGHT TRVL EXP-SPECIAL			500,864		250,864		250,000-	
		453	OVERNIGHT TRVL EXP-GENERAL			285,000		35,000		250,000-	
		460	SPECIAL EXPENSE			10,000				10,000-	
		499	OTHER EXPENSES - GENERAL			52,390		278,875		226,485	
			SUBTOTAL FOR OTHR SER&CHR			35,568,166		28,965,290		6,602,876-	
50			SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		125,000		412,760	287,760
			SUBTOTAL FOR SOCIAL SERV					125,000		412,760	287,760
60			CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	440	2	710,440	710,000
					612	OFFICE EQUIPMENT MAINTENANCE	5	1,144	5	50,000	48,856
					686	PROF SERV OTHER		15,891,885			15,891,885-
			SUBTOTAL FOR CNTRCTL SVCS				7	15,893,469	7	760,440	15,133,029-
70			FXD MIS CHGS		700	FIXED CHARGES - GENERAL		53,038		1,992,038	1,939,000
			SUBTOTAL FOR FXD MIS CHGS					53,038		1,992,038	1,939,000
			SUBTOTAL FOR BUDGET CODE 0401				7	71,482,140	7	47,121,480	24,360,660-
			BUDGET CODE: 0408 CENTRAL SECURITY								
10			SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,240,496		2,498,442	742,054-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,240,496		2,498,442	742,054-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		498,036		593,536		95,500
		315 OFFICE EQUIPMENT		1,282		1,282		
SUBTOTAL FOR PROPTY&EQUIP					499,318		594,818	95,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		305,000		1,001,054		696,054
		608 MAINT & REP GENERAL		310,553		573,553		263,000
SUBTOTAL FOR CNTRCTL SVCS					615,553		1,574,607	959,054
SUBTOTAL FOR BUDGET CODE 0408					4,355,367		4,667,867	312,500
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS					125,000			125,000-
SUBTOTAL FOR BUDGET CODE 5006					125,000			125,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			7	75,962,507	7	51,789,347		24,173,160-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		40,000		25,000
SUBTOTAL FOR SUPPLYS&MATL					15,000		40,000	25,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,000		2,000		25,000-
SUBTOTAL FOR CNTRCTL SVCS					27,000		2,000	25,000-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		120,000				120,000-
SUBTOTAL FOR FXD MIS CHGS					120,000			120,000-
SUBTOTAL FOR BUDGET CODE 0501					165,000		45,000	120,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				165,000		45,000	120,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000	25,000
		SUBTOTAL FOR BUDGET CODE 0508				25,000	25,000
		TOTAL FOR INSPECTIONS				25,000	25,000
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,000		578,700	478,700
		SUBTOTAL FOR SUPPLYS&MATL		100,000		578,700	478,700
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		35,000		165,410	130,410
		338 LIBRARY BOOKS		1,430,000		367,000	1,063,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,465,000		532,410	932,590-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,358,791		11,371,500	2,987,291-
		SUBTOTAL FOR OTHR SER&CHR		14,358,791		11,371,500	2,987,291-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		299,210			299,210-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		686 PROF SERV OTHER		114,000		21,600	92,400-
		SUBTOTAL FOR CNTRCTL SVCS		438,210		21,600	416,610-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		151,000			151,000-
		SUBTOTAL FOR FXD MIS CHGS		151,000			151,000-
		SUBTOTAL FOR BUDGET CODE 0601		16,513,001		12,504,210	4,008,791-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROGRAMS				16,513,001		12,504,210	4,008,791-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,000		438,615	352,615
	SUBTOTAL FOR SUPPLYS&MATL			86,000		438,615	352,615
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,018	3,018
		315 OFFICE EQUIPMENT		86,243		7,596	78,647-
	SUBTOTAL FOR PROPTY&EQUIP			86,243		10,614	75,629-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				17,500	17,500
		460 SPECIAL EXPENSE		100,000		155,000	55,000
	SUBTOTAL FOR OTHR SER&CHR			100,000		172,500	72,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,235		35,749	34,486-
		608 MAINT & REP GENERAL				10,000	10,000
	SUBTOTAL FOR CNTRCTL SVCS			70,235		45,749	24,486-
	SUBTOTAL FOR BUDGET CODE 0901			342,478		667,478	325,000
BUDGET CODE: 0902 Correction Intelligence Bureau							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000	
	SUBTOTAL FOR PROPTY&EQUIP			25,000		25,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		170,000		50,000	120,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR			178,000		58,000	120,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
	SUBTOTAL FOR CNTRCTL SVCS			2,000		2,000	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		5,000		5,000	

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000		
SUBTOTAL FOR BUDGET CODE 0902					220,000			100,000		120,000-
TOTAL FOR INVESTIGATIONS					562,478			767,478		205,000
RESPONSIBILITY CENTER: 1501 OPERATIONS										
BUDGET CODE: 1501 OPERATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			527,690			1,328,691		801,001
SUBTOTAL FOR SUPPLYS&MATL					527,690			1,328,691		801,001
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100,000			59,999		40,001-
SUBTOTAL FOR PROPTY&EQUIP					100,000			59,999		40,001-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,194,910			4,532,136		662,774-
SUBTOTAL FOR CNTRCTL SVCS					5,194,910			4,532,136		662,774-
SUBTOTAL FOR BUDGET CODE 1501					5,822,600			5,920,826		98,226
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,915			2,915		
SUBTOTAL FOR SUPPLYS&MATL					2,915			2,915		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,915			2,915		
SUBTOTAL FOR PROPTY&EQUIP					2,915			2,915		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		7,958,856	4		10,252,183		2,293,327
SUBTOTAL FOR CNTRCTL SVCS			4		7,958,856	4		10,252,183		2,293,327
SUBTOTAL FOR BUDGET CODE 1507			4		7,964,686	4		10,258,013		2,293,327
TOTAL FOR OPERATIONS			4		13,787,286	4		16,178,839		2,391,553

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 OPERATING BUDGET
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					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23					
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION											
BUDGET CODE: 1502 TRANSPORTATION											
10	SUPPLYS&MATL	856001 10E			1,493,000						1,493,000-
		856001 10F			850						850-
		100			160,806			41,183			119,623-
		105			145,000			639,023			494,023
		106			2,327,246			2,374,971			47,725
		SUBTOTAL FOR SUPPLYS&MATL			4,126,902			3,055,177			1,071,725-
30	PROPTY&EQUIP	300			26,863			26,863			
		305			122,511			1,453,646			1,331,135
		315			200			200			
		SUBTOTAL FOR PROPTY&EQUIP			149,574			1,480,709			1,331,135
40	OTHR SER&CHR	412			349,220						349,220-
		SUBTOTAL FOR OTHR SER&CHR			349,220						349,220-
60	CNTRCTL SVCS	600			20,000						20,000-
		607		1	676,035	1		130,000			546,035-
		608		1	85,000	1		25,000			60,000-
		612			5,000						5,000-
		633		1	349,580	1		260,829			88,751-
		SUBTOTAL FOR CNTRCTL SVCS			1,135,615	3		415,829			719,786-
		SUBTOTAL FOR BUDGET CODE 1502			5,761,311	3		4,951,715			809,596-
		TOTAL FOR TRANSPORTATION			5,761,311	3		4,951,715			809,596-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY											
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS											
10	SUPPLYS&MATL	100			30,262			40,262			10,000
		SUBTOTAL FOR SUPPLYS&MATL			30,262			40,262			10,000
30	PROPTY&EQUIP	300						10,807			10,807
		315			32,696			12,808			19,888-
		SUBTOTAL FOR PROPTY&EQUIP			32,696			23,615			9,081-

EXECUTIVE BUDGET - FY23
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	536		536
		624 CLEANING SERVICES	1	591,834	1	175,000		416,834-
		671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1	949,694		649,694
		SUBTOTAL FOR CNTRCTL SVCS	3	891,834	3	1,125,230		233,396
		SUBTOTAL FOR BUDGET CODE 1505	3	954,792	3	1,189,107		234,315
		TOTAL FOR TRAINING ACADEMY	3	954,792	3	1,189,107		234,315
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		957,739		940,805		16,934-
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,057,739		1,040,805		16,934-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		60,000		119,532		59,532
		SUBTOTAL FOR SOCIAL SERV		60,000		119,532		59,532
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 1600		1,369,239		1,411,837		42,598
		TOTAL FOR CORRECTION INDUSTRIES		1,369,239		1,411,837		42,598
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,678,129		440,546		1,237,583-
		109 FUEL OIL		1,651,738		1,504,115		147,623-

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				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,329,867			1,944,661	1,385,206-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,144			98,150	67,006
SUBTOTAL FOR PROPTY&EQUIP					31,144			98,150	67,006
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			269,336				269,336-
SUBTOTAL FOR OTHR SER&CHR					269,336				269,336-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,089,684				2,089,684-
		608 MAINT & REP GENERAL		1	495,382		1	373,862	121,520-
SUBTOTAL FOR CNTRCTL SVCS					2,585,066		1	373,862	2,211,204-
SUBTOTAL FOR BUDGET CODE 1601					6,215,413		1	2,416,673	3,798,740-
TOTAL FOR RI SUPPORT SERVICES					6,215,413		1	2,416,673	3,798,740-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			64,866			155,766	90,900
		101 PRINTING SUPPLIES			469,205				469,205-
SUBTOTAL FOR SUPPLYS&MATL					534,071			155,766	378,305-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			45,000			142,050	97,050
		315 OFFICE EQUIPMENT						55,000	55,000
		332 PURCH DATA PROCESSING EQUIPT			813,543			1,471,300	657,757
SUBTOTAL FOR PROPTY&EQUIP					858,543			1,668,350	809,807
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			139,069			139,069	
		400 CONTRACTUAL SERVICES-GENERAL			2,500,000				2,500,000-
		402 TELEPHONE & OTHER COMMUNICATNS			205,417			200,000	5,417-
SUBTOTAL FOR OTHR SER&CHR					2,844,486			339,069	2,505,417-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6	11,122,498		6	1,043,322	10,079,176-
		602 TELECOMMUNICATIONS MAINT		2	3,933,498		2	6,454,155	2,520,657
		608 MAINT & REP GENERAL		1			1	111,950	111,950
		612 OFFICE EQUIPMENT MAINTENANCE		1			1	45,475	45,475

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		2,606	1		127,606		125,000
		684 PROF SERV COMPUTER SERVICES	1		1,110,382				1-	1,110,382-
		SUBTOTAL FOR CNTRCTL SVCS	12		16,168,984	11		7,782,508	1-	8,386,476-
		SUBTOTAL FOR BUDGET CODE 1602	12		20,406,084	11		9,945,693	1-	10,460,391-
		TOTAL FOR RI TELECOMMUNICATIONS	12		20,406,084	11		9,945,693	1-	10,460,391-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
		50 SOCIAL SERV						285,484		285,484
		571 DONAT PAT INMATE & DISCHG PRIS						285,484		285,484
		SUBTOTAL FOR SOCIAL SERV						285,484		285,484
		SUBTOTAL FOR BUDGET CODE 2401						285,484		285,484
BUDGET CODE: 2431 VERNON C BAIN CENTER										
		50 SOCIAL SERV			424,931			124,931		300,000-
		571 DONAT PAT INMATE & DISCHG PRIS			424,931			124,931		300,000-
		SUBTOTAL FOR SOCIAL SERV			424,931			124,931		300,000-
		SUBTOTAL FOR BUDGET CODE 2431			424,931			124,931		300,000-
		TOTAL FOR MANHATTAN DETENTION COMPLEX			424,931			410,415		14,516-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
		50 SOCIAL SERV			368,880			268,880		100,000-
		571 DONAT PAT INMATE & DISCHG PRIS			368,880			268,880		100,000-
		SUBTOTAL FOR SOCIAL SERV			368,880			268,880		100,000-
		SUBTOTAL FOR BUDGET CODE 2501			368,880			268,880		100,000-
BUDGET CODE: 2611 WEST FACILITY										

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			35,916			35,916		
		SUBTOTAL FOR SOCIAL SERV			35,916			35,916		
		SUBTOTAL FOR BUDGET CODE 2611			35,916			35,916		
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			404,796			304,796		100,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1,893,019		1,893,019
		SUBTOTAL FOR SUPPLYS&MATL						1,893,019		1,893,019
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						162,604		162,604
		SUBTOTAL FOR PROPTY&EQUIP						162,604		162,604
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			825,000			323,828		501,172-
		SUBTOTAL FOR SOCIAL SERV			825,000			323,828		501,172-
		SUBTOTAL FOR BUDGET CODE 2601			825,000			2,379,451		1,554,451
		TOTAL FOR ANNA M KROSS CENTER			825,000			2,379,451		1,554,451
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER										
BUDGET CODE: 2621 GEORGE R VIERNO CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			477,952			207,952		270,000-
		SUBTOTAL FOR SOCIAL SERV			477,952			207,952		270,000-
		SUBTOTAL FOR BUDGET CODE 2621			477,952			207,952		270,000-
		TOTAL FOR GEORE R VIERNO CENTER			477,952			207,952		270,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			530,072			250,072	280,000-
		SUBTOTAL FOR SOCIAL SERV			530,072			250,072	280,000-
		SUBTOTAL FOR BUDGET CODE 2701			530,072			250,072	280,000-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			530,072			250,072	280,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			269,288			269,288	
		SUBTOTAL FOR SOCIAL SERV			269,288			269,288	
		SUBTOTAL FOR BUDGET CODE 2711			269,288			269,288	
		TOTAL FOR ROSE M SINGER CENTER			269,288			269,288	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			100,000			519,192	419,192
		SUBTOTAL FOR SOCIAL SERV			100,000			519,192	419,192
		SUBTOTAL FOR BUDGET CODE 2801			100,000			519,192	419,192
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN			100,000			519,192	419,192
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,003,758				4,003,758-
		SUBTOTAL FOR SUPPLYS&MATL		4,003,758				4,003,758-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		435,585				435,585-
		315 OFFICE EQUIPMENT		36,000				36,000-
		SUBTOTAL FOR PROPTY&EQUIP		471,585				471,585-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS				287,972		287,972
		SUBTOTAL FOR SOCIAL SERV				287,972		287,972
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108,000				108,000-
		608 MAINT & REP GENERAL		119,900				119,900-
		SUBTOTAL FOR CNTRCTL SVCS		227,900				227,900-
		SUBTOTAL FOR BUDGET CODE 2901		4,703,243		287,972		4,415,271-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		4,703,243		287,972		4,415,271-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,913		10,573		660
		SUBTOTAL FOR SUPPLYS&MATL		9,913		10,573		660
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		660				660-
		SUBTOTAL FOR PROPTY&EQUIP		660				660-
		SUBTOTAL FOR BUDGET CODE 3301		10,573		10,573		
		TOTAL FOR MANHATTAN COURT PENS		10,573		10,573		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4301		NORTH INFIRMARY COMMAND						
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		342,144		142,144		200,000-
		SUBTOTAL FOR SOCIAL SERV		342,144		142,144		200,000-
		SUBTOTAL FOR BUDGET CODE 4301		342,144		142,144		200,000-
		TOTAL FOR NORTH INFIRMARY COMMAND		342,144		142,144		200,000-
TOTAL FOR OPERATIONS - OTPS			54	244,662,478	53	169,807,765	1-	74,854,713-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,353,345	244,662,478	30,205,124	169,807,765	74,854,713-
FINANCIAL PLAN SAVINGS		19,178,871-		12,093,286-	7,085,585
APPROPRIATION		225,483,607		157,714,479	67,769,128-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		213,555,946		155,621,259	57,934,687-
OTHER CATEGORICAL		1,081,127			1,081,127-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		9,870,000		1,570,000	8,300,000-
INTRA-CITY SALES		546,534		93,220	453,314-
TOTAL		225,483,607		157,714,479	67,769,128-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		906,741		1,606,741	700,000
		SUBTOTAL FOR CNTRCTL SVCS		906,741		1,606,741	700,000
		SUBTOTAL FOR BUDGET CODE 1609		906,741		1,606,741	700,000
		TOTAL FOR		906,741		1,606,741	700,000
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		96,570		146,570	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,000			50,000-
		117 POSTAGE		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		149,570		146,570	3,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		3,293		13,293	10,000
		SUBTOTAL FOR PROPTY&EQUIP		7,793		17,793	10,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500			3,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,500			3,500-
		686 PROF SERV OTHER	1	1,249,080	1	320,080	929,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,252,580	1	320,080	932,500-
		SUBTOTAL FOR BUDGET CODE 0204	2	1,413,443	1	484,443	929,000-
		TOTAL FOR HEALTH MANAGEMENT	2	1,413,443	1	484,443	929,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0302 CAPITAL PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,615		106,615	
	SUBTOTAL FOR SUPPLYS&MATL			106,615		106,615	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,500		28,500	
		315 OFFICE EQUIPMENT		19,040		19,040	
	SUBTOTAL FOR PROPTY&EQUIP			47,540		47,540	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		45,044		95,044	50,000
		686 PROF SERV OTHER		900,000		11,840,315	10,940,315
	SUBTOTAL FOR CNTRCTL SVCS			945,044		11,935,359	10,990,315
	SUBTOTAL FOR BUDGET CODE 0302			1,099,199		12,089,514	10,990,315
	TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			1,099,199		12,089,514	10,990,315
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,947	99,947
	SUBTOTAL FOR SUPPLYS&MATL					99,947	99,947
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				74,982	74,982
		315 OFFICE EQUIPMENT				90,277	90,277
	SUBTOTAL FOR PROPTY&EQUIP					165,259	165,259
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,000		1,220,011	1,200,011
	SUBTOTAL FOR OTHR SER&CHR			20,000		1,220,011	1,200,011
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	73,867	73,867
	SUBTOTAL FOR CNTRCTL SVCS		1		1	73,867	73,867
	SUBTOTAL FOR BUDGET CODE 0008			1	20,000	1	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,676			6,676-
	SUBTOTAL FOR SUPPLYS&MATL			6,676			6,676-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,306				8,306-	
		315 OFFICE EQUIPMENT		50,224				50,224-	
		SUBTOTAL FOR PROPTY&EQUIP		58,530				58,530-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,484,011				1,484,011-	
		SUBTOTAL FOR OTHR SER&CHR		1,484,011				1,484,011-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,867				10,867-	
		SUBTOTAL FOR CNTRCTL SVCS		10,867				10,867-	
		SUBTOTAL FOR BUDGET CODE 0009		1,560,084				1,560,084-	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		378,050		197,750		180,300-	
		SUBTOTAL FOR SUPPLYS&MATL		378,050		197,750		180,300-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		124,214		134,214		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		124,214		134,214		10,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000			
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		107,189		321,189		214,000	
		414 RENTALS - LAND BLDGS & STRUCTS		11,450,776		11,576,594		125,818	
		417 ADVERTISING		21,000		21,000			
		SUBTOTAL FOR OTHR SER&CHR		11,610,965		11,950,783		339,818	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	762,373	1	868,673		106,300	
		SUBTOTAL FOR CNTRCTL SVCS	1	762,373	1	868,673		106,300	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		42,450		42,450			
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450			
		SUBTOTAL FOR BUDGET CODE 0441	1	12,918,052	1	13,193,870		275,818	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	14,498,136	2	14,752,954	254,818
TOTAL FOR ADMINISTRATION - OTPS			4	17,917,519	3	28,933,652	1- 11,016,133

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	17,917,519	74,450	28,933,652	11,016,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,917,519		28,933,652	11,016,133

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,917,519		28,933,652	11,016,133
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,917,519		28,933,652	11,016,133

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,632	1,574,278,380	9,600	1,116,086,812	458,191,568-
FINANCIAL PLAN SAVINGS	6,206-	481,324,540-			481,324,540
APPROPRIATION	9,426	1,092,953,840	9,600	1,116,086,812	23,132,972

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	603,337,665	1,108,511,495	505,173,830
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	778,485		778,485-
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	488,053,990	6,881,617	481,172,373-
INTRA-CITY SALES	104,700	14,700	90,000-
TOTAL	1,092,953,840	1,116,086,812	23,132,972

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,427,795	262,579,997	30,279,574	198,741,417	63,838,580-
FINANCIAL PLAN SAVINGS		19,178,871-		12,093,286-	7,085,585
APPROPRIATION		243,401,126		186,648,131	56,752,995-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		231,473,465		184,554,911	46,918,554-
OTHER CATEGORICAL		1,081,127			1,081,127-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		9,870,000		1,570,000	8,300,000-
INTRA-CITY SALES		546,534		93,220	453,314-

TOTAL		243,401,126		186,648,131	56,752,995-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,632	1,574,278,380	9,600	1,116,086,812	458,191,568-
FINANCIAL PLAN SAVINGS	6,206-	481,324,540-			481,324,540
APPROPRIATION	9,426	1,092,953,840	9,600	1,116,086,812	23,132,972
OTPS					
TOTALS FOR OPERATING BUDGET		262,579,997		198,741,417	63,838,580-
FINANCIAL PLAN SAVINGS		19,178,871-		12,093,286-	7,085,585
APPROPRIATION		243,401,126		186,648,131	56,752,995-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,632	1,836,858,377	9,600	1,314,828,229	522,030,148-
FINANCIAL PLAN SAVINGS	6,206-	500,503,411-		12,093,286-	488,410,125
APPROPRIATION	9,426	1,336,354,966	9,600	1,302,734,943	33,620,023-
FUNDING					
CITY		834,811,130		1,293,066,406	458,255,276
OTHER CATEGORICAL		1,081,127			1,081,127-
CAPITAL FUNDS - I.F.A.		778,485			778,485-
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		497,923,990		8,451,617	489,472,373-
INTRA-CITY SALES		651,234		107,920	543,314-
TOTAL FUNDING		1,336,354,966		1,302,734,943	33,620,023-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,069,505	18	1,773,505		296,000-	
		SUBTOTAL FOR F/T SALARIED	18	2,069,505	18	1,773,505		296,000-	
03 UNSALARIED		031 UNSALARIED		47,760		47,760			
		SUBTOTAL FOR UNSALARIED		47,760		47,760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
		SUBTOTAL FOR ADD GRS PAY		891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006			
		SUBTOTAL FOR BUDGET CODE 0101	18	2,121,162	18	1,825,162		296,000-	
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,196,686	19	1,196,686			
		SUBTOTAL FOR F/T SALARIED	19	1,196,686	19	1,196,686			
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
		SUBTOTAL FOR OTH SALARIED		33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		10,253		9,753		500-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537			
		SUBTOTAL FOR BUDGET CODE 0102	19	1,274,476	19	1,273,976		500-	
		TOTAL FOR BOARD OF CORRECTION	37	3,395,638	37	3,099,138		296,500-	
		TOTAL FOR PERSONAL SERVICES	37	3,395,638	37	3,099,138		296,500-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,395,638	37	3,099,138	296,500-
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	44,862	474,000
APPROPRIATION	32	2,966,500	32	3,144,000	177,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,966,500	3,144,000	177,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,966,500	3,144,000	177,500
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
56058	COMMUNITY COORDINATOR	68,437- 68,437	2	68,437	136,874
13632	COMPUTER SPECIALIST (SOFTWARE)	106,023-106,023	1	106,023	106,023
10050	COMPUTER SYSTEMS MANAGER	142,500-142,500	1	142,500	142,500
06834	CONFIDENTIAL AGENCY INVESTIGATOR	88,000- 88,000	1	88,000	88,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	70,497- 77,691	9	72,080	648,717
06835	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	150,000-150,000	1	150,000	150,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		19		1,656,764

	POSITION SCHEDULE FOR U/A 001		19		1,656,764
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		13		1,133,575
	TOTAL FOR U/A 001		32		2,790,339

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		900	
			100 SUPPLIES + MATERIALS - GENERAL		11,086		32,163	21,077
			117 POSTAGE		777			777-
			SUBTOTAL FOR SUPPLYS&MATL		12,763		33,063	20,300
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,057		10,787	3,730
			SUBTOTAL FOR PROPTY&EQUIP		7,057		10,787	3,730
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287	
		025001	40X CONTRACTUAL SERVICES-GENERAL		33,860			33,860-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		9,500		1,000	8,500-
			402 TELEPHONE & OTHER COMMUNICATNS		2,240		1,760	480-
			412 RENTALS OF MISC.EQUIP		7,900		4,800	3,100-
		856001	42C HEAT LIGHT & POWER		38,010		42,235	4,225
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
			499 OTHER EXPENSES - GENERAL		313		1,313	1,000
			SUBTOTAL FOR OTHR SER&CHR		110,310		68,395	41,915-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	45,000			1-
			685 PROF SERV DIRECT EDUC SERV	1	550	1	550	45,000-
			686 PROF SERV OTHER	1	5,440	1	56,800	51,360
			SUBTOTAL FOR CNTRCTL SVCS	3	50,990	2	57,350	6,360
			SUBTOTAL FOR BUDGET CODE 0101	3	181,120	2	169,595	11,525-
			TOTAL FOR BOARD OF CORRECTION	3	181,120	2	169,595	11,525-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	3	181,120	2	169,595	11,525-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,057	181,120	60,422	169,595	11,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,120		169,595	11,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		181,120		169,595	11,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		181,120		169,595	11,525-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,395,638	37	3,099,138	296,500-
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	44,862	474,000
APPROPRIATION	32	2,966,500	32	3,144,000	177,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,966,500	3,144,000	177,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,966,500	3,144,000	177,500
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,057	181,120	60,422	169,595	11,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,120		169,595	11,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		181,120		169,595	11,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		181,120		169,595	11,525-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,395,638	37	3,099,138	296,500-
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	44,862	474,000
APPROPRIATION	32	2,966,500	32	3,144,000	177,500
OTPS					
TOTALS FOR OPERATING BUDGET		181,120		169,595	11,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,120		169,595	11,525-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	3,576,758	37	3,268,733	308,025-
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	44,862	474,000
APPROPRIATION	32	3,147,620	32	3,313,595	165,975
FUNDING					
CITY		3,147,620		3,313,595	165,975
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,147,620		3,313,595	165,975

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,030,749,653		3,179,363,094	148,613,441
		084 BOARD OF EDUCATION RETIRE. SYS		242,231,462		192,685,031	49,546,431-
		SUBTOTAL FOR FRINGE BENES		3,273,181,115		3,372,248,125	99,067,010
		SUBTOTAL FOR BUDGET CODE 0400		3,273,181,115		3,372,248,125	99,067,010
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		9,964,652		4,228,627	5,736,025-
		077 TEACH RET SYS PENS FND RES #2		43,596,513		43,683,447	86,934
		SUBTOTAL FOR FRINGE BENES		53,561,165		47,912,074	5,649,091-
		SUBTOTAL FOR BUDGET CODE 0420		53,561,165		47,912,074	5,649,091-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,825,620		2,831,255	5,635
		SUBTOTAL FOR FRINGE BENES		2,825,620		2,831,255	5,635
		SUBTOTAL FOR BUDGET CODE 0424		2,825,620		2,831,255	5,635
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,468,158,287		2,651,813,757	183,655,470
		SUBTOTAL FOR FRINGE BENES		2,468,158,287		2,651,813,757	183,655,470
		SUBTOTAL FOR BUDGET CODE 0560		2,468,158,287		2,651,813,757	183,655,470

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 0570		FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,435,279,407		1,525,626,238		90,346,831
		SUBTOTAL FOR FRINGE BENES		1,435,279,407		1,525,626,238		90,346,831
		SUBTOTAL FOR BUDGET CODE 0570		1,435,279,407		1,525,626,238		90,346,831
BUDGET CODE: 0980		MISC BUDGET NYCERS						
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,267,059,705		2,200,926,631		66,133,074-
		SUBTOTAL FOR FRINGE BENES		2,267,059,705		2,200,926,631		66,133,074-
		SUBTOTAL FOR BUDGET CODE 0980		2,267,059,705		2,200,926,631		66,133,074-
BUDGET CODE: 9001		PENSION RESERVES						
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		205,286,108		74,184,443		131,101,665-
		SUBTOTAL FOR FRINGE BENES		205,286,108		74,184,443		131,101,665-
		SUBTOTAL FOR BUDGET CODE 9001		205,286,108		74,184,443		131,101,665-
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,817,605,379		9,987,796,495		170,191,116
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,817,605,379		9,987,796,495		170,191,116

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,817,605,379		9,987,796,495	170,191,116
FINANCIAL PLAN SAVINGS				431,453,351-	431,453,351-
APPROPRIATION		9,817,605,379		9,556,343,144	261,262,235-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,673,326,407	9,412,064,172	261,262,235-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
 TOTAL	 9,817,605,379	 9,556,343,144	 261,262,235-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0983 Voluntary Defined Contribution Plan								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		9,600,000		10,800,000		1,200,000
		SUBTOTAL FOR FRINGE BENES		9,600,000		10,800,000		1,200,000
		SUBTOTAL FOR BUDGET CODE 0983		9,600,000		10,800,000		1,200,000
		TOTAL FOR		9,600,000		10,800,000		1,200,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		3,115,649		2,271,903		843,746-
		SUBTOTAL FOR FRINGE BENES		3,115,649		2,271,903		843,746-
		SUBTOTAL FOR BUDGET CODE 0350		3,115,649		2,271,903		843,746-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		13,233,502		10,191,846		3,041,656-
		SUBTOTAL FOR FRINGE BENES		13,233,502		10,191,846		3,041,656-
		SUBTOTAL FOR BUDGET CODE 0370		13,233,502		10,191,846		3,041,656-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,457,136		8,104,633		2,352,503-
		SUBTOTAL FOR FRINGE BENES		10,457,136		8,104,633		2,352,503-
		SUBTOTAL FOR BUDGET CODE 0380		10,457,136		8,104,633		2,352,503-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,444,730		9,002,241		2,442,489-
		SUBTOTAL FOR FRINGE BENES		11,444,730		9,002,241		2,442,489-
		SUBTOTAL FOR BUDGET CODE 0390		11,444,730		9,002,241		2,442,489-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06		FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		37,757,254		38,925,556	1,168,302
		SUBTOTAL FOR FRINGE BENES				37,757,254		38,925,556	1,168,302
		SUBTOTAL FOR BUDGET CODE 0422				37,757,254		38,925,556	1,168,302
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06		FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,167,540		1,201,371	33,831
		SUBTOTAL FOR FRINGE BENES				1,167,540		1,201,371	33,831
		SUBTOTAL FOR BUDGET CODE 0425				1,167,540		1,201,371	33,831
BUDGET CODE: 0690 CIRS DAY CARE									
06		FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		17,635,367		16,716,376	918,991-
		SUBTOTAL FOR FRINGE BENES				17,635,367		16,716,376	918,991-
		SUBTOTAL FOR BUDGET CODE 0690				17,635,367		16,716,376	918,991-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06		FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		9,894,252		10,850,474	956,222
		SUBTOTAL FOR FRINGE BENES				9,894,252		10,850,474	956,222
		SUBTOTAL FOR BUDGET CODE 0981				9,894,252		10,850,474	956,222
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB				104,705,430		97,264,400	7,441,030-
		TOTAL FOR NON-CITY PENSIONS				114,305,430		108,064,400	6,241,030-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		114,305,430		108,064,400	6,241,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,305,430		108,064,400	6,241,030-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,305,430	108,064,400	6,241,030-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 114,305,430	 108,064,400	 6,241,030-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06		FRINGE BENES		075 SUPPLEMENTAL PENSION FUND			300,000	300,000
		SUBTOTAL FOR FRINGE BENES					300,000	300,000
		SUBTOTAL FOR BUDGET CODE 0985					300,000	300,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06		FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS			50,000	50,000
		SUBTOTAL FOR FRINGE BENES					50,000	50,000
		SUBTOTAL FOR BUDGET CODE 8270					50,000	50,000
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB					350,000	350,000
		TOTAL FOR NON - ACTUARIAL PENSIONS					350,000	350,000

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	350,000	350,000	
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,932,260,809		10,096,210,895	163,950,086
FINANCIAL PLAN SAVINGS				431,453,351-	431,453,351-
APPROPRIATION		9,932,260,809		9,664,757,544	267,503,265-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,787,981,837	9,520,478,572	267,503,265-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,932,260,809	9,664,757,544	267,503,265-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,932,260,809		10,096,210,895	163,950,086
FINANCIAL PLAN SAVINGS				431,453,351-	431,453,351-
APPROPRIATION		9,932,260,809		9,664,757,544	267,503,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,932,260,809		10,096,210,895	163,950,086
FINANCIAL PLAN SAVINGS				431,453,351-	431,453,351-
APPROPRIATION		9,932,260,809		9,664,757,544	267,503,265-
FUNDING					
CITY		9,787,981,837		9,520,478,572	267,503,265-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,932,260,809		9,664,757,544	267,503,265-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		748,240,920		1,065,633,518	317,392,598
		SUBTOTAL FOR ADD GRS PAY		748,240,920		1,065,633,518	317,392,598
		SUBTOTAL FOR BUDGET CODE 1001		748,240,920		1,065,633,518	317,392,598
		TOTAL FOR PERSONAL SERVICE		748,240,920		1,065,633,518	317,392,598
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		748,240,920		1,065,633,518	317,392,598

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		748,240,920		1,065,633,518	317,392,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		748,240,920		1,065,633,518	317,392,598

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	748,240,920	1,065,633,518	317,392,598
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	748,240,920	1,065,633,518	317,392,598

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A400 SIUH: General Resiliency Measures								
60		CNTRCTL SVCS	686	PROF SERV OTHER		6,970,570		6,970,570-
		SUBTOTAL FOR CNTRCTL SVCS			6,970,570			6,970,570-
		SUBTOTAL FOR BUDGET CODE A400			6,970,570			6,970,570-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN								
60		CNTRCTL SVCS	686	PROF SERV OTHER		200,000	100,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000		100,000	100,000-
		SUBTOTAL FOR BUDGET CODE A605			200,000		100,000	100,000-
BUDGET CODE: CR02 American Rescue Plan Act								
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		40,409,411	3,928,021	36,481,390-
		SUBTOTAL FOR CNTRCTL SVCS			40,409,411		3,928,021	36,481,390-
		SUBTOTAL FOR BUDGET CODE CR02			40,409,411		3,928,021	36,481,390-
BUDGET CODE: CR06 ARPA Clean Up Corp								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		7,586,722		7,586,722-
		SUBTOTAL FOR OTHR SER&CHR			7,586,722			7,586,722-
		SUBTOTAL FOR BUDGET CODE CR06			7,586,722			7,586,722-
BUDGET CODE: CV04 Coronavirus Administrative Cost								
60		CNTRCTL SVCS	686	PROF SERV OTHER		5,500,000	4,000,000	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,500,000		4,000,000	1,500,000-
		SUBTOTAL FOR BUDGET CODE CV04			5,500,000		4,000,000	1,500,000-
BUDGET CODE: E002 HURRICANE SANDY								
60		CNTRCTL SVCS	686	PROF SERV OTHER		17,750,000	15,700,000	2,050,000-
		SUBTOTAL FOR CNTRCTL SVCS			17,750,000		15,700,000	2,050,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E002				17,750,000		15,700,000	2,050,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		497 STATE BUILDING AID		836,462,413		962,641,442	126,179,029
SUBTOTAL FOR OTHR SER&CHR				836,462,413		962,641,442	126,179,029
SUBTOTAL FOR BUDGET CODE 2013				836,462,413		962,641,442	126,179,029
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	18,426,653	1	24,532,412	6,105,759
SUBTOTAL FOR CNTRCTL SVCS			1	18,426,653	1	24,532,412	6,105,759
SUBTOTAL FOR BUDGET CODE 2023			1	18,426,653	1	24,532,412	6,105,759
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		58,775,795		58,782,492	6,697
SUBTOTAL FOR FXD MIS CHGS				58,775,795		58,782,492	6,697
SUBTOTAL FOR BUDGET CODE 2024				58,775,795		58,782,492	6,697
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,182,448		1,330,424	147,976
SUBTOTAL FOR FXD MIS CHGS				1,182,448		1,330,424	147,976
SUBTOTAL FOR BUDGET CODE 2025				1,182,448		1,330,424	147,976
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				250,000,000	250,000,000
SUBTOTAL FOR OTHR SER&CHR						250,000,000	250,000,000
SUBTOTAL FOR BUDGET CODE 2028						250,000,000	250,000,000
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		156,181,189		156,181,189	
SUBTOTAL FOR OTHR SER&CHR				156,181,189		156,181,189	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2029				156,181,189		156,181,189	
BUDGET CODE: 2031 Rainy Day Fund							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		500,000,000			500,000,000-
SUBTOTAL FOR OTHR SER&CHR				500,000,000			500,000,000-
SUBTOTAL FOR BUDGET CODE 2031				500,000,000			500,000,000-
TOTAL FOR			1	1,649,445,201	1	1,477,195,980	172,249,221-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,803,540			3,803,540-
		417 ADVERTISING		625,894			625,894-
		496 ALLOWANCES TO PARTICIPANTS		50,000,000			50,000,000-
		499 OTHER EXPENSES - GENERAL		496,832		496,832	
SUBTOTAL FOR OTHR SER&CHR				54,926,266		496,832	54,429,434-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,020,848		3,020,848	
		622 TEMPORARY SERVICES	1	128,095			1- 128,095-
		678 PAYMENTS TO DELEGATE AGENCIES	51	411,346,570	51	388,275,150	23,071,420-
SUBTOTAL FOR CNTRCTL SVCS			52	414,495,513	51	391,295,998	1- 23,199,515-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,066,068		1,725,068	659,000
SUBTOTAL FOR FXD MIS CHGS				1,066,068		1,725,068	659,000
SUBTOTAL FOR BUDGET CODE 0501			52	470,487,847	51	393,517,898	1- 76,969,949-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	17	50,289,911			17- 50,289,911-
SUBTOTAL FOR CNTRCTL SVCS			17	50,289,911			17- 50,289,911-
SUBTOTAL FOR BUDGET CODE 0502			17	50,289,911			17- 50,289,911-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,008,105		2,440,510	432,405
		SUBTOTAL FOR CNTRCTL SVCS		2,008,105		2,440,510	432,405
		SUBTOTAL FOR BUDGET CODE 0505		2,008,105		2,440,510	432,405
TOTAL FOR PERSONAL SERVICE			69	522,785,863	51	395,958,408	18- 126,827,455-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		63,562,000		80,562,000	17,000,000
		494 PMNTS STUDNTS COM COLL OUT CTY		25,965,000		27,865,000	1,900,000
		499 OTHER EXPENSES - GENERAL		15,429,192		13,864,334	1,564,858-
		SUBTOTAL FOR OTHR SER&CHR		196,601,256		213,936,398	17,335,142
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	250,000	1	200,000	50,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,483,059	1	6,989,825	5,493,234-
		681 PROF SERV ACCTING & AUDITING	4	19,509,868	4	17,580,779	1,929,089-
		682 PROF SERV LEGAL SERVICES	6	1,947,249	6	766,110	1,181,139-
		686 PROF SERV OTHER	1	1,607,000	1	615,000	992,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	35,797,176	13	26,151,714	9,645,462-
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000,000		9,000,000	
		SUBTOTAL FOR BUDGET CODE 2001	13	241,398,432	13	249,088,112	7,689,680
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		174,761,139		174,761,139	
		702 PMYT STATEN IS RAPID TRNS SYS		44,500,000		44,500,000	
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		101,284,634		99,647,312	1,637,322-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000		
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128		
		SUBTOTAL FOR FXD MIS CHGS		495,209,873		493,572,551		1,637,322-
		SUBTOTAL FOR BUDGET CODE 2004		495,209,873		493,572,551		1,637,322-
BUDGET CODE: 2018 Payment to MTA								
		70 FXD MIS CHGS 776 PAY TO METRO TRANSPORT AUTHOR		25,000				25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 2018		25,000				25,000-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment								
		70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL		11,817,355		11,817,355		
		SUBTOTAL FOR FXD MIS CHGS		11,817,355		11,817,355		
		SUBTOTAL FOR BUDGET CODE 2020		11,817,355		11,817,355		
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	13	748,450,660	13	754,478,018		6,027,358
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS								
BUDGET CODE: 2002 SPECIAL GRANTS								
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		15,000,000				15,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000,000				15,000,000-
		SUBTOTAL FOR BUDGET CODE 2002		15,000,000				15,000,000-
		TOTAL FOR SPECIAL GRANTS		15,000,000				15,000,000-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD			150,000			150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD			500,000			500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN			25,000			25,000	
		SUBTOTAL FOR FXD MIS CHGS			675,000			675,000	
		SUBTOTAL FOR BUDGET CODE 2003			675,000			675,000	
		TOTAL FOR SPECIAL AWARDS			675,000			675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES									
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO									
60 CNTRCTL SVCS		686 PROF SERV OTHER			100,000			100,000	
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 2005			100,000			100,000	
BUDGET CODE: 2014 Staten Island Express Bus Service									
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES			2,236,701			4,697,315	2,460,614
		SUBTOTAL FOR FXD MIS CHGS			2,236,701			4,697,315	2,460,614
		SUBTOTAL FOR BUDGET CODE 2014			2,236,701			4,697,315	2,460,614
BUDGET CODE: 2017 Payments to MTA Bus Company									
60 CNTRCTL SVCS		686 PROF SERV OTHER			50,000			50,000	
		SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY			1,717,600			1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR			502,298,854			487,304,353	14,994,501-
		SUBTOTAL FOR FXD MIS CHGS			504,016,454			489,021,953	14,994,501-
		SUBTOTAL FOR BUDGET CODE 2017			504,066,454			489,071,953	14,994,501-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			19,692,331			20,002,924	310,593

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				19,692,331		20,002,924	310,593
SUBTOTAL FOR BUDGET CODE 2019				19,692,331		20,002,924	310,593
TOTAL FOR PAYMENTS TO BUS COMPANIES				526,095,486		513,872,192	12,223,294-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,337,289,219		1,058,189,219	279,100,000-
		736 PAYMENTS FOR WATER SEWER USAGE		102,468,762		108,592,914	6,124,152
		782 UNALLOCATED CONTINGENCY RESER		250,000,000		1,055,000,000	805,000,000
SUBTOTAL FOR FXD MIS CHGS				1,689,757,981		2,221,782,133	532,024,152
SUBTOTAL FOR BUDGET CODE 2007				1,689,757,981		2,221,782,133	532,024,152
BUDGET CODE: 2021 Center for Economic Opportunity							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				28,078,694	28,078,694
SUBTOTAL FOR OTHR SER&CHR						28,078,694	28,078,694
SUBTOTAL FOR BUDGET CODE 2021						28,078,694	28,078,694
TOTAL FOR SPECIAL RESERVES				1,689,757,981		2,249,860,827	560,102,846
TOTAL FOR OTHER THAN PERSONAL SERVICES			83	5,152,210,191	65	5,392,040,425	18- 239,830,234

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,152,210,191		5,392,040,425	239,830,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,152,210,191		5,392,040,425	239,830,234

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,861,979,505		4,083,217,720	221,238,215
OTHER CATEGORICAL		160,402,459		140,000,000	20,402,459-
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,015,124,526		1,113,786,260	98,661,734
FEDERAL - C.D.		8,353,018		1,430,424	6,922,594-
FEDERAL - OTHER		69,072,683		16,328,021	52,744,662-
INTRA-CITY SALES					
TOTAL		5,152,210,191		5,392,040,425	239,830,234

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 American Rescue Plan Act Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		36,119,991		1,255,472		34,864,519-	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,342,367				2,342,367-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		953,520				953,520-	
		SUBTOTAL FOR FRINGE BENES		39,415,878		1,255,472		38,160,406-	
		SUBTOTAL FOR BUDGET CODE CR03		39,415,878		1,255,472		38,160,406-	
BUDGET CODE: CV03 COVID FEMA OT Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,788,239				3,788,239-	
		SUBTOTAL FOR FRINGE BENES		3,788,239				3,788,239-	
		SUBTOTAL FOR BUDGET CODE CV03		3,788,239				3,788,239-	
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685			
		SUBTOTAL FOR FRINGE BENES		210,685		210,685			
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685			
		TOTAL FOR		43,414,802		1,466,157		41,948,645-	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,668,686,316		2,908,063,744		239,377,428	
		064 ALLOWANCE FOR UNIFORMS				1,039,000		1,039,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,287,073,294		1,357,431,162		70,357,868	
		066 UNEMPLOYMENT INSURANCE		23,853,564		24,853,564		1,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		541,579,822		419,385,889		122,193,933-	
		085 AWARDS/EXPENSES-WORKMENS COMP		409,696,474		443,396,474		33,700,000	
		086 WORKMAN'S COMPENSATION OTHER		45,900,000		47,700,000		1,800,000	
		SUBTOTAL FOR FRINGE BENES		4,976,789,470		5,201,869,833		225,080,363	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3004				4,976,789,470		5,201,869,833	225,080,363
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,643,370,154		1,732,137,154	88,767,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		320,013,602		267,495,205	52,518,397-
SUBTOTAL FOR FRINGE BENES				1,963,383,756		1,999,632,359	36,248,603
SUBTOTAL FOR BUDGET CODE 3006				1,963,383,756		1,999,632,359	36,248,603
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		91,944,210		81,192,210	10,752,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		19,765,352		20,763,081	997,729
SUBTOTAL FOR FRINGE BENES				111,709,562		101,955,291	9,754,271-
SUBTOTAL FOR BUDGET CODE 3040				111,709,562		101,955,291	9,754,271-
TOTAL FOR FRINGE BENEFITS				7,051,882,788		7,303,457,483	251,574,695
TOTAL FOR FRINGE BENEFITS				7,095,297,590		7,304,923,640	209,626,050

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,095,297,590		7,304,923,640	209,626,050
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,095,297,590		7,304,923,640	209,626,050

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,234,347,874	6,544,263,848	309,915,974
OTHER CATEGORICAL	183,368,978	183,352,005	16,973-
CAPITAL FUNDS - I.F.A.	97,107,268	97,100,994	6,274-
STATE	188,089,990	154,566,188	33,523,802-
FEDERAL - C.D.	25,903,127	25,682,581	220,546-
FEDERAL - OTHER	254,770,791	198,002,733	56,768,058-
INTRA-CITY SALES	111,709,562	101,955,291	9,754,271-
TOTAL	7,095,297,590	7,304,923,640	209,626,050

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 American Rescue Plan Act - ID							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	2,618,681	1	2,618,681
			SUBTOTAL FOR CNTRCTL SVCS		2,618,681		2,618,681
			SUBTOTAL FOR BUDGET CODE CR05		2,618,681		2,618,681
			TOTAL FOR		2,618,681		2,618,681
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	551,421	1	275,713-
		682	PROF SERV LEGAL SERVICES	8	184,424,658	8	3,954,787-
			SUBTOTAL FOR CNTRCTL SVCS	9	184,976,079	9	4,230,500-
			SUBTOTAL FOR BUDGET CODE 5002	9	184,976,079	9	4,230,500-
			TOTAL FOR PERSONAL SERVICE	9	184,976,079	9	4,230,500-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		49,646,777		9,000
			SUBTOTAL FOR OTHR SER&CHR		49,646,777		9,000
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY	1	202,948,793	1	16,425,058-
			SUBTOTAL FOR CNTRCTL SVCS	1	202,948,793	1	16,425,058-
			SUBTOTAL FOR BUDGET CODE 5001	1	252,595,570	1	16,416,058-
			TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	252,595,570	1	16,416,058-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES			10	440,190,330	10	419,543,772		20,646,558-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		440,190,330		419,543,772	20,646,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		440,190,330		419,543,772	20,646,558-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		270,580,238		271,330,455	750,217
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		163,458,298		142,061,523	21,396,775-
FEDERAL - C.D.					
FEDERAL - OTHER		6,151,794		6,151,794	
INTRA-CITY SALES					
 TOTAL		 440,190,330		 419,543,772	 20,646,558-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,843,538,510		8,370,557,158	527,018,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,843,538,510		8,370,557,158	527,018,648

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,982,588,794	7,609,897,366	627,308,572
OTHER CATEGORICAL	183,368,978	183,352,005	16,973-
CAPITAL FUNDS - I.F.A.	97,107,268	97,100,994	6,274-
STATE	188,089,990	154,566,188	33,523,802-
FEDERAL - C.D.	25,903,127	25,682,581	220,546-
FEDERAL - OTHER	254,770,791	198,002,733	56,768,058-
INTRA-CITY SALES	111,709,562	101,955,291	9,754,271-
TOTAL	7,843,538,510	8,370,557,158	527,018,648
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,592,400,521		5,811,584,197	219,183,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,592,400,521		5,811,584,197	219,183,676

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,132,559,743		4,354,548,175	221,988,432
OTHER CATEGORICAL		160,402,459		140,000,000	20,402,459-
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,178,582,824		1,255,847,783	77,264,959
FEDERAL - C.D.		8,353,018		1,430,424	6,922,594-
FEDERAL - OTHER		75,224,477		22,479,815	52,744,662-
INTRA-CITY SALES					

TOTAL		5,592,400,521		5,811,584,197	219,183,676
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,843,538,510		8,370,557,158	527,018,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,843,538,510		8,370,557,158	527,018,648
OTPS					
TOTALS FOR OPERATING BUDGET		5,592,400,521		5,811,584,197	219,183,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,592,400,521		5,811,584,197	219,183,676
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		13,435,939,031		14,182,141,355	746,202,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,435,939,031		14,182,141,355	746,202,324
FUNDING					
CITY		11,115,148,537		11,964,445,541	849,297,004
OTHER CATEGORICAL		343,771,437		323,352,005	20,419,432-
CAPITAL FUNDS - I.F.A.		134,385,268		134,378,994	6,274-
STATE		1,366,672,814		1,410,413,971	43,741,157
FEDERAL - C.D.		34,256,145		27,113,005	7,143,140-
FEDERAL - OTHER		329,995,268		220,482,548	109,512,720-
INTRA-CITY SALES		111,709,562		101,955,291	9,754,271-
TOTAL FUNDING		13,435,939,031		14,182,141,355	746,202,324

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		50,591,476		47,898,596	2,692,880-
		SUBTOTAL FOR DEBT SERVICE		50,591,476		47,898,596	2,692,880-
		SUBTOTAL FOR BUDGET CODE S001		50,591,476		47,898,596	2,692,880-
		TOTAL FOR		50,591,476		47,898,596	2,692,880-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	13,084,602	1	12,714,298	370,304-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,084,602	1	12,714,298	370,304-
		SUBTOTAL FOR BUDGET CODE 0990	1	13,084,602	1	12,714,298	370,304-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	71,922,548	1	91,268,675	19,346,127
		SUBTOTAL FOR CNTRCTL SVCS	1	71,922,548	1	91,268,675	19,346,127
		SUBTOTAL FOR BUDGET CODE 1000	1	71,922,548	1	91,268,675	19,346,127
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		400,104,159		25,709,117	374,395,042-
		SUBTOTAL FOR DEBT SERVICE		400,104,159		25,709,117	374,395,042-
		SUBTOTAL FOR BUDGET CODE 1001		400,104,159		25,709,117	374,395,042-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	485,111,309	2	129,692,090	355,419,219-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		242,998,891		1,342,998,891	1,100,000,000
		SUBTOTAL FOR DEBT SERVICE		242,998,891		1,342,998,891	1,100,000,000
		SUBTOTAL FOR BUDGET CODE 1002		242,998,891		1,342,998,891	1,100,000,000
		TOTAL FOR REDEMPTION OF FUNDED DEBT		242,998,891		1,342,998,891	1,100,000,000
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	778,701,676	2	1,520,589,577	741,887,901

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		778,701,676		1,520,589,577	741,887,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION		778,701,676		1,520,589,577	741,887,901

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		708,404,076		1,453,469,357	745,065,281
OTHER CATEGORICAL		17,206,124		16,721,624	484,500-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		50,591,476		47,898,596	2,692,880-
INTRA-CITY SALES					
TOTAL		778,701,676		1,520,589,577	741,887,901

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0406 BATTERY PARK CITY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		19,257,822		22,177,406		2,919,584
		SUBTOTAL FOR DEBT SERVICE		19,257,822		22,177,406		2,919,584
		SUBTOTAL FOR BUDGET CODE 0406		19,257,822		22,177,406		2,919,584
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		10,832,126		11,231,954		399,828
		SUBTOTAL FOR DEBT SERVICE		10,832,126		11,231,954		399,828
		SUBTOTAL FOR BUDGET CODE 0420		10,832,126		11,231,954		399,828
BUDGET CODE: 8000 DASNY - COURTS								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		50,744,000		10,551,793		40,192,207-
		SUBTOTAL FOR DEBT SERVICE		50,744,000		10,551,793		40,192,207-
		SUBTOTAL FOR BUDGET CODE 8000		50,744,000		10,551,793		40,192,207-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		33,435,000		53,715,000		20,280,000
		SUBTOTAL FOR DEBT SERVICE		33,435,000		53,715,000		20,280,000
		SUBTOTAL FOR BUDGET CODE 8001		33,435,000		53,715,000		20,280,000
BUDGET CODE: 8004 New York Stock Exchange								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,065,030		6,061,030		4,000-
		SUBTOTAL FOR DEBT SERVICE		6,065,030		6,061,030		4,000-
		SUBTOTAL FOR BUDGET CODE 8004		6,065,030		6,061,030		4,000-
BUDGET CODE: 8191 PCDC ESTIMATE								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,635,000		3,105,000		530,000-
		SUBTOTAL FOR DEBT SERVICE		3,635,000		3,105,000		530,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				3,635,000		3,105,000	530,000-
TOTAL FOR INTEREST ON FUNDED DEBT				123,968,978		106,842,183	17,126,795-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				123,968,978		106,842,183	17,126,795-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		123,968,978		106,842,183	17,126,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,968,978		106,842,183	17,126,795-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,771,978		94,042,183	16,729,795-
OTHER CATEGORICAL		3,472,000		3,075,000	397,000-
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,968,978		106,842,183	17,126,795-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,964,685,692				1,964,685,692-
		SUBTOTAL FOR DEBT SERVICE		1,964,685,692				1,964,685,692-
		SUBTOTAL FOR BUDGET CODE 6001		1,964,685,692				1,964,685,692-
		TOTAL FOR		1,964,685,692				1,964,685,692-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,767,689,787				1,767,689,787-
		SUBTOTAL FOR DEBT SERVICE		1,767,689,787				1,767,689,787-
		SUBTOTAL FOR BUDGET CODE 4001		1,767,689,787				1,767,689,787-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		1,767,689,787				1,767,689,787-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,732,375,479				3,732,375,479-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,732,375,479			3,732,375,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,732,375,479			3,732,375,479-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,732,375,479		3,732,375,479-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,732,375,479		3,732,375,479-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		102,800,166		101,412,477	1,387,689-
		SUBTOTAL FOR DEBT SERVICE		102,800,166		101,412,477	1,387,689-
		SUBTOTAL FOR BUDGET CODE S002		102,800,166		101,412,477	1,387,689-
		TOTAL FOR		102,800,166		101,412,477	1,387,689-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		75,948,347		1,314,451,337	1,238,502,990
		SUBTOTAL FOR DEBT SERVICE		75,948,347		1,314,451,337	1,238,502,990
		SUBTOTAL FOR BUDGET CODE 1006		75,948,347		1,314,451,337	1,238,502,990
		TOTAL FOR INTEREST ON FUNDED DEBT		75,948,347		1,314,451,337	1,238,502,990
		TOTAL FOR NYC Transitional Finance Autho		178,748,513		1,415,863,814	1,237,115,301

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		178,748,513		1,415,863,814	1,237,115,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,748,513		1,415,863,814	1,237,115,301

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,948,347		1,314,451,337	1,238,502,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		102,800,166		101,412,477	1,387,689-
INTRA-CITY SALES					
TOTAL		178,748,513		1,415,863,814	1,237,115,301

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,813,794,646		3,043,295,574	1,770,499,072-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,813,794,646		3,043,295,574	1,770,499,072-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,627,499,880		2,861,962,877	1,765,537,003-
OTHER CATEGORICAL		20,678,124		19,796,624	881,500-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		153,391,642		149,311,073	4,080,569-
INTRA-CITY SALES					

TOTAL		4,813,794,646		3,043,295,574	1,770,499,072-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		4,813,794,646		3,043,295,574	1,770,499,072-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,813,794,646		3,043,295,574	1,770,499,072-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,813,794,646		3,043,295,574	1,770,499,072-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,813,794,646		3,043,295,574	1,770,499,072-
FUNDING					
CITY		4,627,499,880		2,861,962,877	1,765,537,003-
OTHER CATEGORICAL		20,678,124		19,796,624	881,500-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		153,391,642		149,311,073	4,080,569-
INTRA-CITY SALES					
TOTAL FUNDING		4,813,794,646		3,043,295,574	1,770,499,072-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
		TOTAL FOR	4	189,363	4	189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,938,063	59	4,973,063	35,000
		SUBTOTAL FOR F/T SALARIED	59	4,938,063	59	4,973,063	35,000
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		29,920		29,920	
		SUBTOTAL FOR UNSALARIED		29,920		29,920	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428	
		SUBTOTAL FOR BUDGET CODE 0101	59	5,265,397	59	5,300,397	35,000
		TOTAL FOR PUBLIC ADVOCATE	59	5,265,397	59	5,300,397	35,000
		TOTAL FOR PERSONAL SERVICES	63	5,454,760	63	5,489,760	35,000

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,454,760	63	5,489,760	35,000
FINANCIAL PLAN SAVINGS	7-	892,392-	7-	876,392-	16,000
APPROPRIATION	56	4,562,368	56	4,613,368	51,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,562,368	4,613,368	51,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,562,368	4,613,368	51,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 62,500	12	52,708	632,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	55,000- 60,000	12	55,833	670,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	145,000-145,000	1	145,000	145,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	1	105,000	105,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	100,000-105,000	2	102,500	205,000
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	50,000- 50,000	1	50,000	50,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	140,000-150,000	2	145,000	290,000
30166	LEGISLATIVE ATTORNEY	75,000- 75,000	1	75,000	75,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	90,000-112,500	6	95,417	572,500
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	67,500-112,500	7	80,357	562,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	55,000- 55,000	2	55,000	110,000
TOTAL FOR OBJECT 001			48		3,602,300

POSITION SCHEDULE FOR U/A 001			48		3,602,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		600,383
TOTAL FOR U/A 001			56		4,202,683

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			5,500					5,500-
		856001 10X SUPPLIES + MATERIALS - GENERAL			1,180			1,180		
		100 SUPPLIES + MATERIALS - GENERAL			34,854			34,854		
		101 PRINTING SUPPLIES			1,559			1,559		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
		106 MOTOR VEHICLE FUEL			6,989			6,989		
		117 POSTAGE			36,889			36,889		
		SUBTOTAL FOR SUPPLYS&MATL			87,471			81,971		5,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000					15,000-
		305 MOTOR VEHICLES			8,500			8,500		
		332 PURCH DATA PROCESSING EQUIPT			14,000			8,000		6,000-
		337 BOOKS-OTHER			3,000			3,000		
		338 LIBRARY BOOKS			1,135			1,135		
		SUBTOTAL FOR PROPTY&EQUIP			41,635			20,635		21,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			36,722			36,722		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			4,000			4,000		
		400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000		
		402 TELEPHONE & OTHER COMMUNICATNS			22,400			22,400		
		403 OFFICE SERVICES			8,671			8,671		
		417 ADVERTISING			2,964			2,964		
		856001 42C HEAT LIGHT & POWER			41,466			46,075		4,609
		427 DATA PROCESSING SERVICES			19,780			1,780		18,000-
		431 LEASING OF MISC EQUIP			21,500			21,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,500			2,500		6,000-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000			1,000		4,000-
		499 OTHER EXPENSES - GENERAL			63,639			125,000		61,361
		SUBTOTAL FOR OTHR SER&CHR			284,642			322,612		37,970
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	25,800		1	25,800		
		686 PROF SERV OTHER		1	28,700		1	28,700		
		SUBTOTAL FOR CNTRCTL SVCS		2	54,500		2	54,500		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			6,861					6,861-
		SUBTOTAL FOR FXD MIS CHGS			6,861					6,861-
		SUBTOTAL FOR BUDGET CODE 0101		2	475,109		2	479,718		4,609

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR PUBLIC ADVOCATE			2	475,109	2	479,718		4,609
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	475,109	2	479,718		4,609

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,729	475,109	87,977	479,718	4,609
FINANCIAL PLAN SAVINGS		121,571		158,216-	279,787-
APPROPRIATION		596,680		321,502	275,178-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		596,680		321,502	275,178-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		596,680		321,502	275,178-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,454,760	63	5,489,760	35,000
FINANCIAL PLAN SAVINGS	7-	892,392-	7-	876,392-	16,000
APPROPRIATION	56	4,562,368	56	4,613,368	51,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,562,368	4,613,368	51,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,562,368	4,613,368	51,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,729	475,109	87,977	479,718	4,609
FINANCIAL PLAN SAVINGS		121,571		158,216-	279,787-
APPROPRIATION		596,680		321,502	275,178-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		596,680		321,502	275,178-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		596,680		321,502	275,178-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,454,760	63	5,489,760	35,000
FINANCIAL PLAN SAVINGS	7-	892,392-	7-	876,392-	16,000
APPROPRIATION	56	4,562,368	56	4,613,368	51,000
OTPS					
TOTALS FOR OPERATING BUDGET		475,109		479,718	4,609
FINANCIAL PLAN SAVINGS		121,571		158,216-	279,787-
APPROPRIATION		596,680		321,502	275,178-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,929,869	63	5,969,478	39,609
FINANCIAL PLAN SAVINGS	7-	770,821-	7-	1,034,608-	263,787-
APPROPRIATION	56	5,159,048	56	4,934,870	224,178-
FUNDING					
CITY		5,159,048		4,934,870	224,178-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,159,048		4,934,870	224,178-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,374,400		25,604,400	3,230,000
		SUBTOTAL FOR OTH SALARIED		22,374,400		25,604,400	3,230,000
		SUBTOTAL FOR BUDGET CODE 0101	51	29,963,900	51	33,193,900	3,230,000
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	33,193,900	3,230,000
TOTAL FOR COUNCIL MEMBERS			51	29,963,900	51	33,193,900	3,230,000

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	29,963,900	51	33,193,900	3,230,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	29,963,900	51	33,193,900	3,230,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,963,900	33,193,900	3,230,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,963,900	33,193,900	3,230,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	145,500-148,500	49	148,439	7,273,500
94074	COUNCIL MEMBER AIDE	60,000- 60,000	1	60,000	60,000
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		52		7,646,500

	POSITION SCHEDULE FOR U/A 001		52		7,646,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-147,048
	TOTAL FOR U/A 001		51		7,499,452

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	653,750	4	653,750
		SUBTOTAL FOR F/T SALARIED			4	653,750	4	653,750
		SUBTOTAL FOR BUDGET CODE 4202			4	653,750	4	653,750
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,118,373	8	1,202,913		84,540
		SUBTOTAL FOR F/T SALARIED	8	1,118,373	8	1,202,913		84,540
		SUBTOTAL FOR BUDGET CODE 6202	8	1,118,373	8	1,202,913		84,540
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,685,014	32	3,252,858		567,844
		SUBTOTAL FOR F/T SALARIED	32	2,685,014	32	3,252,858		567,844
		SUBTOTAL FOR BUDGET CODE 7102	32	2,685,014	32	3,252,858		567,844
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,507,200	20	2,086,973		579,773
		SUBTOTAL FOR F/T SALARIED	20	1,507,200	20	2,086,973		579,773
		SUBTOTAL FOR BUDGET CODE 9102	20	1,507,200	20	2,086,973		579,773
		TOTAL FOR	60	5,310,587	64	7,196,494	4	1,885,907
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,398,525	12	1,456,005		57,480
		SUBTOTAL FOR F/T SALARIED	12	1,398,525	12	1,456,005		57,480
		SUBTOTAL FOR BUDGET CODE 0102	12	1,398,525	12	1,456,005		57,480

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,144,038	50	5,671,837	6	1,527,799
		SUBTOTAL FOR F/T SALARIED	44	4,144,038	50	5,671,837	6	1,527,799
		SUBTOTAL FOR BUDGET CODE 1102	44	4,144,038	50	5,671,837	6	1,527,799
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,987,857	20	2,315,680		327,823
		SUBTOTAL FOR F/T SALARIED	20	1,987,857	20	2,315,680		327,823
		SUBTOTAL FOR BUDGET CODE 2102	20	1,987,857	20	2,315,680		327,823
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,006,978	24	2,741,991		735,013
		SUBTOTAL FOR F/T SALARIED	24	2,006,978	24	2,741,991		735,013
03 UNSALARIED		031 UNSALARIED		200,000				200,000-
		SUBTOTAL FOR UNSALARIED		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 3102	24	2,206,978	24	2,741,991		535,013
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,909,385	27	3,142,498	1-	233,113
		SUBTOTAL FOR F/T SALARIED	28	2,909,385	27	3,142,498	1-	233,113
		SUBTOTAL FOR BUDGET CODE 4102	28	2,909,385	27	3,142,498	1-	233,113
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,606,097	20	2,328,974		722,877
		SUBTOTAL FOR F/T SALARIED	20	1,606,097	20	2,328,974		722,877
		SUBTOTAL FOR BUDGET CODE 5102	20	1,606,097	20	2,328,974		722,877
TOTAL FOR COMMITTEE STAFFING			148	14,252,880	153	17,656,985	5	3,404,105

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMITTEE STAFFING			208	19,563,467	217	24,853,479	9	5,290,012

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208	19,563,467	217	24,853,479	5,290,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	208	19,563,467	217	24,853,479	5,290,012

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,563,467	24,853,479	5,290,012
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,563,467	24,853,479	5,290,012

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	170,000-170,000	2	170,000	340,000
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-136,913	14	132,118	1,849,652
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	220,000-245,000	3	228,333	685,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,167-175,000	12	147,582	1,770,983
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	190,000-200,103	5	198,082	990,412
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	1	175,000	175,000
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	120,000-120,000	1	120,000	120,000
94458	DIRECTOR (CITY COUNCIL)	175,000-202,210	4	192,891	771,563
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	187,991-187,991	1	187,991	187,991
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 80,000	5	66,657	333,286
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	115,000-115,000	1	115,000	115,000
30183	LEGISLATIVE ASSISTANT	65,000- 65,000	2	65,000	130,000
94055	LEGISLATIVE COORDINATOR	75,000-109,530	5	90,863	454,316
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	88,467-150,000	39	108,697	4,239,187
40507	LEGISLATIVE FINANCIAL ANALYST	65,000- 66,950	5	66,560	332,800
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	65,000-105,000	5	74,000	370,000
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	66,351-100,000	8	74,638	597,103
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	75,829- 90,573	9	80,861	727,747
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	70,000- 95,000	4	86,250	345,000
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	94,786-135,000	9	120,638	1,085,739
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	75,000- 78,989	11	75,363	828,989
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	90,000- 90,000	1	90,000	90,000
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095-103,211	12	88,204	1,058,444
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	185,000-185,000	1	185,000	185,000
TOTAL FOR OBJECT 001			160		17,783,212

POSITION SCHEDULE FOR U/A 002			160		17,783,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			57		6,335,269
TOTAL FOR U/A 002			217		24,118,481

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,033,807	56	5,880,026	6 1,846,219
SUBTOTAL FOR F/T SALARIED			50	4,033,807	56	5,880,026	6 1,846,219
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000	
SUBTOTAL FOR OTH SALARIED				10,000		10,000	
03 UNSALARIED		031 UNSALARIED		150,000		150,000	
SUBTOTAL FOR UNSALARIED				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 0105			50	4,193,807	56	6,040,026	6 1,846,219
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,151,284	16	1,616,681	2 465,397
SUBTOTAL FOR F/T SALARIED			14	1,151,284	16	1,616,681	2 465,397
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
SUBTOTAL FOR UNSALARIED				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 2105			14	1,179,284	16	1,644,681	2 465,397
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	503,365	5	559,000	55,635
SUBTOTAL FOR F/T SALARIED			5	503,365	5	559,000	55,635
SUBTOTAL FOR BUDGET CODE 3105			5	503,365	5	559,000	55,635
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	710,816	16	1,287,629	4 576,813
SUBTOTAL FOR F/T SALARIED			12	710,816	16	1,287,629	4 576,813
SUBTOTAL FOR BUDGET CODE 4105			12	710,816	16	1,287,629	4 576,813
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,972,448	15	1,945,798	26,650-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			15	1,972,448	15	1,945,798	26,650-
SUBTOTAL FOR BUDGET CODE 5105			15	1,972,448	15	1,945,798	26,650-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,159	4	403,381	16,222
SUBTOTAL FOR F/T SALARIED			4	387,159	4	403,381	16,222
SUBTOTAL FOR BUDGET CODE 6105			4	387,159	4	403,381	16,222
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,262,273	16	1,863,222	600,949
SUBTOTAL FOR F/T SALARIED			16	1,262,273	16	1,863,222	600,949
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
SUBTOTAL FOR UNSALARIED				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 7105			16	1,290,273	16	1,891,222	600,949
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,098,976	39	3,755,812	656,836
SUBTOTAL FOR F/T SALARIED			39	3,098,976	39	3,755,812	656,836
03 UNSALARIED		031 UNSALARIED		125,000		125,000	
SUBTOTAL FOR UNSALARIED				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 8105			39	3,223,976	39	3,880,812	656,836
TOTAL FOR COUNCIL SERVICES DIVISION			155	13,461,128	167	17,652,549	12 4,191,421
TOTAL FOR COUNCIL SERVICES DIVISION			155	13,461,128	167	17,652,549	12 4,191,421

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	13,461,128	167	17,652,549	4,191,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	155	13,461,128	167	17,652,549	4,191,421

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,461,128	17,652,549	4,191,421
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,461,128	17,652,549	4,191,421

EXECUTIVE BUDGET - FY23
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-170,000	6	148,338	890,026
30172	ASSISTANT SERGEANT AT ARMS	62,000- 70,855	8	63,857	510,855
94450	CHIEF OF STAFF (CITY COUNCIL)	220,000-220,000	1	220,000	220,000
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	65,000-104,265	8	83,903	671,222
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	200,000-215,000	2	207,500	415,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-175,000	7	144,286	1,010,000
94438	DEPUTY DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	123,600-123,600	1	123,600	123,600
94458	DIRECTOR (CITY COUNCIL)	136,381-225,000	8	173,144	1,385,155
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-220,000	2	215,575	431,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 89,000	5	63,531	317,657
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	65,000-145,000	16	103,625	1,658,000
30183	LEGISLATIVE ASSISTANT	42,000-131,647	53	73,273	3,883,454
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	65,000-110,000	7	86,589	606,126
94055	LEGISLATIVE COORDINATOR	85,000- 85,000	1	85,000	85,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	100,000-100,000	1	100,000	100,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	60,000- 75,000	3	66,667	200,000
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	105,000-160,000	3	135,000	405,000
30175	SERGEANT AT ARMS	150,000-150,000	1	150,000	150,000
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	144,200-185,000	6	155,319	931,911
TOTAL FOR OBJECT 001			139		13,994,156

POSITION SCHEDULE FOR U/A 005			139		13,994,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		2,818,967
TOTAL FOR U/A 005			167		16,813,123

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		700,000		800,000	100,000
		117 POSTAGE		700,000		800,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL		1,400,000		1,600,000	200,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900,000		1,600,000	300,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,900,000		3,600,000	700,000
		SUBTOTAL FOR OTHR SER&CHR		4,800,000		5,200,000	400,000
		SUBTOTAL FOR BUDGET CODE 1001		6,200,000		6,800,000	600,000
		TOTAL FOR OTPS COUNCIL MEMBERS		6,200,000		6,800,000	600,000
		TOTAL FOR OTPS COUNCIL MEMBERS		6,200,000		6,800,000	600,000

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,200,000		6,800,000	600,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,200,000		6,800,000	600,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,200,000		6,800,000	600,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,200,000		6,800,000	600,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SARA Grant								
60	CNTRCTL SVCS	686 PROF SERV OTHER		60,539				60,539-
		SUBTOTAL FOR CNTRCTL SVCS		60,539				60,539-
		SUBTOTAL FOR BUDGET CODE 3001		60,539				60,539-
		TOTAL FOR		60,539				60,539-
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF								
BUDGET CODE: 2001 OTPS CENTRAL STAFF								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		35,000		35,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100 SUPPLIES + MATERIALS - GENERAL		125,000		125,000		
		101 PRINTING SUPPLIES		76,000		100,000		24,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		117 POSTAGE		20,000		20,000		
		199 DATA PROCESSING SUPPLIES		150,000		250,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL		441,000		565,000		124,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000		50,000		20,000
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		20,000		5,000
		305 MOTOR VEHICLES				100,000		100,000
		314 OFFICE FURITURE		50,000		50,000		
		315 OFFICE EQUIPMENT		20,000		20,000		
		332 PURCH DATA PROCESSING EQUIPT		120,000		200,000		80,000
		337 BOOKS-OTHER		306,749		350,000		43,251
		338 LIBRARY BOOKS		50,000		75,000		25,000
		SUBTOTAL FOR PROPTY&EQUIP		591,749		865,000		273,251
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		402 TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
		403 OFFICE SERVICES		25,000		50,000		25,000
		412 RENTALS OF MISC.EQUIP		55,000		55,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		414	RENTALS - LAND BLDGS & STRUCTS		6,361,500		12,000,000		5,638,500	
		417	ADVERTISING		5,000		5,000			
	858001	42G	DATA PROCESSING SERVICES		110,000		110,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR				7,096,500		12,760,000		5,663,500
60		600	CONTRACTUAL SERVICES GENERAL	3	110,000	3	150,000		40,000	
		602	TELECOMMUNICATIONS MAINT	1	100,000	1	100,000			
		608	MAINT & REP GENERAL	8	40,000	8	50,000		10,000	
		612	OFFICE EQUIPMENT MAINTENANCE	9	30,000	9	50,000		20,000	
		613	DATA PROCESSING EQUIPMENT	13	160,000	13	175,000		15,000	
		615	PRINTING CONTRACTS	6	20,000	6	50,000		30,000	
		622	TEMPORARY SERVICES	1	100,000	1	100,000			
		624	CLEANING SERVICES	1	135,000	1	200,000		65,000	
		633	TRANSPORTATION EXPENDITURES	1	325,000	1	115,000		210,000-	
		660	ECONOMIC DEVELOPMENT	21	250,000	21	300,000		50,000	
		671	TRAINING PRGM CITY EMPLOYEES	5	10,000	5	10,000			
		682	PROF SERV LEGAL SERVICES	1	1,000,000	1	1,000,000			
		684	PROF SERV COMPUTER SERVICES	2	453,000	2	500,000		47,000	
		686	PROF SERV OTHER	6	451,924	6	500,000		48,076	
		SUBTOTAL FOR CNTRCTL SVCS			78	3,184,924	78	3,300,000		115,076
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR FXD MIS CHGS				10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 2001			78	11,324,173	78	17,500,000		6,175,827
		TOTAL FOR OTPS CENTRAL STAFF			78	11,324,173	78	17,500,000		6,175,827
		TOTAL FOR OTPS CENTRAL STAFF			78	11,384,712	78	17,500,000		6,115,288

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	11,384,712	505,000	17,500,000	6,115,288
FINANCIAL PLAN SAVINGS APPROPRIATION		11,384,712		17,500,000	6,115,288

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,324,173		17,500,000	6,175,827
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		60,539			60,539-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		11,384,712		17,500,000	6,115,288

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6000			1		1	
	TOTAL FOR COMMITTEE ON THE AGING			1		1	
	TOTAL FOR COMMITTEE ON THE AGING			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
			SUBTOTAL FOR AMT TO SCHED		1		1
			SUBTOTAL FOR BUDGET CODE 6050		1		1
			TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1
			TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6100				1		1
	TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1
	TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	#	POS
										AMOUNT

RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL										
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL										
05 AMT TO SCHED										1
053 AMOUNT TO BE SCHEDULED-PS										1
SUBTOTAL FOR AMT TO SCHED										1
SUBTOTAL FOR BUDGET CODE 6160										1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN										1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN										1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6170			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6200				1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6300				1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION				1		1
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6350				1		1
TOTAL FOR COMMITTEE ON GENERAL WELFARE					1		1
TOTAL FOR COMMITTEE ON GENERAL WELFARE					1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
			SUBTOTAL FOR AMT TO SCHED		1		1
			SUBTOTAL FOR BUDGET CODE 6400		1		1
			TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1
			TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6470	1		1	
			TOTAL FOR CMTEE ON HIGHER EDUCATION	1		1	
			TOTAL FOR COMMITTEE ON HIGHER EDUCATION	1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6480 Committee on Hospitals							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6480			1		1
		TOTAL FOR			1		1
		TOTAL FOR HOSPITALS			1		1

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
			SUBTOTAL FOR AMT TO SCHED		1		1
			SUBTOTAL FOR BUDGET CODE 6500		1		1
			TOTAL FOR CMTEE ON HOUSING + BUILDINGS		1		1
			TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1		1

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6540			1		1	
	TOTAL FOR COMMITTEE ON LAND USE			1		1	

	TOTAL FOR COMMITTEE ON LAND USE			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED								1-	
053 AMOUNT TO BE SCHEDULED-PS								1-	
SUBTOTAL FOR AMT TO SCHED								1-	
SUBTOTAL FOR BUDGET CODE 6550								1-	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								1-	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV								1-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

TOTAL	1		1-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6560			1		1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6570			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6670	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON PUBLIC HOUSING	1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6700	1		1	
			TOTAL FOR CMTEE ON RULES PRIV + ELECT	1		1	
			TOTAL FOR CMTEE ON RULES PRIV & ELECT	1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6710				1		1
	TOTAL FOR COMMITTEE ON SANITATION & SOLI				1		1
	TOTAL FOR COMMITTEE ON SANITATION & SOLI				1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6730	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON SMALL BUSINESS	1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6750	1		1	
			TOTAL FOR CMTEE ON STANDARDS & ETHICS	1		1	

			TOTAL FOR CMTEE ON STANDARDS AND ETHICS	1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6800	1		1	
			TOTAL FOR CMTEE ON STATE AND FED LEG	1		1	
			TOTAL FOR CMTEE ON STATE AND FED LEG	1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6810	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV	1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6820	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON TRANSPORTATION	1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6830	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON VETERANS	1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS			1	1
	SUBTOTAL FOR AMT TO SCHED					1	1
	SUBTOTAL FOR BUDGET CODE 6850					1	1
	TOTAL FOR COMMITTEE ON TRANSPORTATION					1	1
	TOTAL FOR COMMITTEE ON WATERFRONTS					1	1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

TOTAL				1	1
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6870				1		1
	TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1		1
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING								
BUDGET CODE: 8000 COMMITTEE ON THE AGING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8000		1		1		
		TOTAL FOR COMMITTEE ON THE AGING		1		1		
		TOTAL FOR COMMITTEE ON THE AGING		1		1		

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8020		1			1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1			1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1			1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8050		1			1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1			1	

		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1			1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8100		1			1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS								
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8150		1			1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1			1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1			1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8160			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1	1
					SUBTOTAL FOR OTHR SER&CHR	1	1
					SUBTOTAL FOR BUDGET CODE 8170	1	1
					TOTAL FOR	1	1
					TOTAL FOR COMMITTEE ON COURTS AND LEGAL	1	1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8200			1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION								
BUDGET CODE: 8250 COMMITTEE ON EDUCATION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8250			1		1	
		TOTAL FOR COMMITTEE ON EDUCATION			1		1	

		TOTAL FOR COMMITTEE ON EDUCATION			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION								
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8300		1			1	
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1			1	
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1			1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE								
BUDGET CODE: 8320 COMMITTEE ON FINANCE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8320			1		1	
		TOTAL FOR COMMITTEE ON FINANCE			1		1	
		TOTAL FOR COMMITTEE ON FINANCE			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS								
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8330			1			1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1			1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1			1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE								
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8350			1		1	
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1	
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8400			1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1	
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH								
BUDGET CODE: 8450 CMTEE ON HEALTH								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8450		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8470		1			1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1			1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1			1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8480 Committee on Hospitals							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1		1	
	SUBTOTAL FOR OTHR SER&CHR			1		1	
	SUBTOTAL FOR BUDGET CODE 8480			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR HOSPITALS			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS								
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8500			1		1	
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1	
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8520		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON IMMIGRATION		1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE											
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE											
40		OTHR SER&CHR				1					1-
		499 OTHER EXPENSES - GENERAL				1					1-
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 8530				1					1-
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE				1					1-
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE				1					1-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

TOTAL		1			1-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE								
BUDGET CODE: 8540 COMMITTEE ON LAND USE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8540			1		1	
		TOTAL FOR COMMITTEE ON LAND USE			1		1	
		TOTAL FOR COMMITTEE ON LAND USE			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8560							
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE							
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE							

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8570			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8600			1		1	
		TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1	
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8620			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8650			1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1	
TOTAL FOR CMTEE ON PUBLIC SAFETY					1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT								
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8700			1		1	
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1	
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1	
				SUBTOTAL FOR OTHR SER&CHR	1		1	
				SUBTOTAL FOR BUDGET CODE 8710	1		1	
				TOTAL FOR COMMITTEE ON SANITATION & SOLI	1		1	
				TOTAL FOR COMMITTEE ON SANITATION & SOLI	1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8730			1		1	
		TOTAL FOR			1		1	
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8750			1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON STANDARDS & ETHICS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8800			1		1	
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1	
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8820		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8830 COMMITTEE ON VETERANS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8830		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON VETERANS		1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 8850 CMTEE ON WATERFRONTS								
40		OTHR SER&CHR					1	1
		499 OTHER EXPENSES - GENERAL					1	1
		SUBTOTAL FOR OTHR SER&CHR					1	1
		SUBTOTAL FOR BUDGET CODE 8850					1	1
		TOTAL FOR COMMITTEE ON TRANSPORTATION					1	1
		TOTAL FOR COMMITTEE ON WATERFRONTS					1	1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

TOTAL				1	1
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8870			1		1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1		1	
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8900		1			1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1	
		TOTAL FOR CMTEE ON YOUTH SERVICES		1			1	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414	62,988,531	435	75,699,964	12,711,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	62,988,531	435	75,699,964	12,711,433

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	62,988,531	75,699,964	12,711,433
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,988,531	75,699,964	12,711,433
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	17,584,748	505,000	24,300,036	6,715,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,584,748		24,300,036	6,715,288

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,524,209		24,300,036	6,775,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		60,539			60,539-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		17,584,748		24,300,036	6,715,288
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	414	62,988,531	435	75,699,964	12,711,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	62,988,531	435	75,699,964	12,711,433
OTPS					
TOTALS FOR OPERATING BUDGET		17,584,748		24,300,036	6,715,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,584,748		24,300,036	6,715,288
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	414	80,573,279	435	100,000,000	19,426,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	80,573,279	435	100,000,000	19,426,721
FUNDING					
CITY		80,512,740		100,000,000	19,487,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		60,539			60,539-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		80,573,279		100,000,000	19,426,721

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,273,506	70	4,556,982	283,476
		SUBTOTAL FOR F/T SALARIED	70	4,273,506	70	4,556,982	283,476
03 UNSALARIED		031 UNSALARIED		93,841		93,841	
		SUBTOTAL FOR UNSALARIED		93,841		93,841	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		047 OVERTIME		24			24-
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		67,627		63,603	4,024-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541	
		SUBTOTAL FOR BUDGET CODE 0101	70	4,442,515	70	4,721,967	279,452
		TOTAL FOR EMMANUEL MICHALOS	70	4,442,515	70	4,721,967	279,452
		TOTAL FOR PERSONAL SERVICES	70	4,442,515	70	4,721,967	279,452

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,442,515	70	4,721,967	279,452
FINANCIAL PLAN SAVINGS		117,000-			117,000
APPROPRIATION	70	4,325,515	70	4,721,967	396,452

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,325,515	4,721,967	396,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,325,515	4,721,967	396,452

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 65,270	38	45,985	1,747,423
56056	COMMUNITY ASSISTANT	45,159- 45,159	1	45,159	45,159
56057	COMMUNITY ASSOCIATE	46,411- 50,706	3	49,274	147,823
56058	COMMUNITY COORDINATOR	86,654- 86,654	1	86,654	86,654
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	94,412- 94,412	1	94,412	94,412
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	60,000- 60,000	1	60,000	60,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 91,903	4	72,850	291,398
TOTAL FOR OBJECT 001			58		3,908,494

POSITION SCHEDULE FOR U/A 001			58		3,908,494
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		808,654
TOTAL FOR U/A 001			70		4,717,148

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			2,200			2,200	
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,785			2,785	
		100 SUPPLIES + MATERIALS - GENERAL			18,506			17,494	1,012-
		101 PRINTING SUPPLIES			14,711			30,711	16,000
		117 POSTAGE			203			50,509	50,306
		199 DATA PROCESSING SUPPLIES			11,125			3,625	7,500-
		SUBTOTAL FOR SUPPLYS&MATL			49,530			107,324	57,794
30	PROPTY&EQUIP	314 OFFICE FURITURE			34,100			8,000	26,100-
		315 OFFICE EQUIPMENT			38,255			14,267	23,988-
		332 PURCH DATA PROCESSING EQUIPT			51,350			12,000	39,350-
		337 BOOKS-OTHER			8,500			8,500	
		SUBTOTAL FOR PROPTY&EQUIP			132,205			42,767	89,438-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			130,215			130,215	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200	
		003001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL			40,306				40,306-
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			459,379			459,379	
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
		403 OFFICE SERVICES			150			900	750
		412 RENTALS OF MISC.EQUIP			9,700			8,000	1,700-
		856001 42C HEAT LIGHT & POWER			183,140			203,502	20,362
		423 HEAT LIGHT & POWER			2			2	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,146			2,146	
		454 OVERNIGHT TRVL EXP-SPECIAL			400			2,400	2,000
		SUBTOTAL FOR OTHR SER&CHR			829,638			810,744	18,894-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		574,847				574,847-
		612 OFFICE EQUIPMENT MAINTENANCE	1		10,292	1		30,292	20,000
		613 DATA PROCESSING EQUIPMENT	1		1,526	1		11,526	10,000
		618 COSTS ASSOC WITH FINANCING	1		78,000	1		121,295	43,295
		671 TRAINING PRGM CITY EMPLOYEES	1		793	1		10,793	10,000
		684 PROF SERV COMPUTER SERVICES				1		5,000	5,000
		686 PROF SERV OTHER	1		168	1		7,168	7,000
		SUBTOTAL FOR CNTRCTL SVCS	6		665,626	6		186,074	479,552-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0101	6	1,678,499	6	1,148,409	530,090-
		TOTAL FOR EMMANUEL MICHALOS	6	1,678,499	6	1,148,409	530,090-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,678,499	6	1,148,409	530,090-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	821,225	1,678,499	801,281	1,148,409	530,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,678,499		1,148,409	530,090-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,678,499		1,148,409	530,090-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,678,499		1,148,409	530,090-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,442,515	70	4,721,967	279,452
FINANCIAL PLAN SAVINGS		117,000-			117,000
APPROPRIATION	70	4,325,515	70	4,721,967	396,452

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,325,515	4,721,967	396,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,325,515	4,721,967	396,452
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	821,225	1,678,499	801,281	1,148,409	530,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,678,499		1,148,409	530,090-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,678,499		1,148,409	530,090-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,678,499		1,148,409	530,090-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,442,515	70	4,721,967	279,452
FINANCIAL PLAN SAVINGS		117,000-			117,000
APPROPRIATION	70	4,325,515	70	4,721,967	396,452
OTPS					
TOTALS FOR OPERATING BUDGET		1,678,499		1,148,409	530,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,678,499		1,148,409	530,090-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	6,121,014	70	5,870,376	250,638-
FINANCIAL PLAN SAVINGS		117,000-			117,000
APPROPRIATION	70	6,004,014	70	5,870,376	133,638-
FUNDING					
CITY		6,004,014		5,870,376	133,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,004,014		5,870,376	133,638-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,050,602	8	1,156,359		105,757
SUBTOTAL FOR F/T SALARIED			8	1,050,602	8	1,156,359		105,757
03 UNSALARIED		031 UNSALARIED		5,403		5,403		
SUBTOTAL FOR UNSALARIED				5,403		5,403		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690		
SUBTOTAL FOR ADD GRS PAY				2,690		2,690		
SUBTOTAL FOR BUDGET CODE 0101			8	1,058,695	8	1,164,452		105,757
BUDGET CODE: 0111 EEO/ Active Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,320	1	186,320		
SUBTOTAL FOR F/T SALARIED			1	186,320	1	186,320		
03 UNSALARIED		031 UNSALARIED		1,994		1,994		
SUBTOTAL FOR UNSALARIED				1,994		1,994		
SUBTOTAL FOR BUDGET CODE 0111			1	188,314	1	188,314		
BUDGET CODE: 0121 Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	405,577	4	492,980		87,403
SUBTOTAL FOR F/T SALARIED			4	405,577	4	492,980		87,403
03 UNSALARIED		031 UNSALARIED		8,391		8,391		
SUBTOTAL FOR UNSALARIED				8,391		8,391		
SUBTOTAL FOR BUDGET CODE 0121			4	413,968	4	501,371		87,403
BUDGET CODE: 0185 OPERATIONS EFFICIENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 0185			1		1			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	704,202	9	705,059	857
		SUBTOTAL FOR F/T SALARIED	9	704,202	9	705,059	857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0403	9	706,702	9	707,559	857
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	876,242	14	876,242	
		SUBTOTAL FOR F/T SALARIED	14	876,242	14	876,242	
03 UNSALARIED		031 UNSALARIED		8,378		8,378	
		SUBTOTAL FOR UNSALARIED		8,378		8,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		7,200		5,700	1,500-
		SUBTOTAL FOR BUDGET CODE 0521	14	891,820	14	890,320	1,500-
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	579,731	9	569,645	10,086-
		SUBTOTAL FOR F/T SALARIED	9	579,731	9	569,645	10,086-
03 UNSALARIED		031 UNSALARIED		5,610		5,610	
		SUBTOTAL FOR UNSALARIED		5,610		5,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
		047 OVERTIME		12,258			12,258-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		15,052		2,294	12,758-
		SUBTOTAL FOR BUDGET CODE 0531	9	600,393	9	577,549	22,844-
BUDGET CODE: 0541 Hurman Resources							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,111,983	15	1,082,715			29,268-
SUBTOTAL FOR F/T SALARIED			15	1,111,983	15	1,082,715			29,268-
03 UNSALARIED	031	UNSALARIED		38,161		38,161			
SUBTOTAL FOR UNSALARIED				38,161		38,161			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,550		5,550			
	042	LONGEVITY DIFFERENTIAL		22,219		22,219			
	061	SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				27,804		27,804			
SUBTOTAL FOR BUDGET CODE 0541			15	1,177,948	15	1,148,680			29,268-
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,580,713	19	1,580,713			
SUBTOTAL FOR F/T SALARIED			19	1,580,713	19	1,580,713			
03 UNSALARIED	031	UNSALARIED		297,094		297,094			
SUBTOTAL FOR UNSALARIED				297,094		297,094			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		97,428		97,428			
SUBTOTAL FOR ADD GRS PAY				97,428		97,428			
SUBTOTAL FOR BUDGET CODE 0701			19	1,975,235	19	1,975,235			
TOTAL FOR EXECUTIVE			80	7,013,075	80	7,153,480			140,405
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	90,970	1	90,970			
SUBTOTAL FOR F/T SALARIED			1	90,970	1	90,970			
SUBTOTAL FOR BUDGET CODE 0308			1	90,970	1	90,970			
BUDGET CODE: 0513 Planning Division									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	1,456,411	9	1,457,111			700
SUBTOTAL FOR F/T SALARIED			9	1,456,411	9	1,457,111			700
03 UNSALARIED	031	UNSALARIED		5,125		5,125			
SUBTOTAL FOR UNSALARIED				5,125		5,125			
SUBTOTAL FOR BUDGET CODE 0513			9	1,461,536	9	1,462,236			700
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	220,150	1	220,150			
SUBTOTAL FOR F/T SALARIED			1	220,150	1	220,150			
03 UNSALARIED	031	UNSALARIED		3,616		3,616			
SUBTOTAL FOR UNSALARIED				3,616		3,616			
SUBTOTAL FOR BUDGET CODE 0523			1	223,766	1	223,766			
TOTAL FOR RESEARCH AND PLANNING			11	1,776,272	11	1,776,972			700
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0241 External Affairs									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	505,383	6	505,597			214
SUBTOTAL FOR F/T SALARIED			6	505,383	6	505,597			214
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,237		2,237			
	047	OVERTIME		214					214-
	057	BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				2,951		2,237			714-
SUBTOTAL FOR BUDGET CODE 0241			6	508,334	6	507,834			500-
TOTAL FOR PUBLIC INFORMATION			6	508,334	6	507,834			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,994,165	24	1,959,622	34,543-
		SUBTOTAL FOR F/T SALARIED	24	1,994,165	24	1,959,622	34,543-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		3,000		2,500	500-
		SUBTOTAL FOR BUDGET CODE 0801	24	1,997,165	24	1,962,122	35,043-
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	24	1,997,165	24	1,962,122	35,043-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	581,800	8	582,034	234
		SUBTOTAL FOR F/T SALARIED	8	581,800	8	582,034	234
		SUBTOTAL FOR BUDGET CODE 0221	8	581,800	8	582,034	234
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	564,152	2	522,223	41,929-
		SUBTOTAL FOR F/T SALARIED	2	564,152	2	522,223	41,929-
		SUBTOTAL FOR BUDGET CODE 0231	2	564,152	2	522,223	41,929-
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,339	5	381,572	233
		SUBTOTAL FOR F/T SALARIED	5	381,339	5	381,572	233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
		SUBTOTAL FOR ADD GRS PAY		19,003		19,003	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0237			5	400,342	5	400,575	233
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,405,769	18	1,406,081	312
SUBTOTAL FOR F/T SALARIED			18	1,405,769	18	1,406,081	312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				4,000		3,500	500-
SUBTOTAL FOR BUDGET CODE 0543			18	1,409,769	18	1,409,581	188-
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,956	2	150,956	
SUBTOTAL FOR F/T SALARIED			2	150,956	2	150,956	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	154,912	2	154,912	
TOTAL FOR ADMIN FISCAL AND BUDGET			35	3,110,975	35	3,069,325	41,650-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,224	3	203,224	
SUBTOTAL FOR F/T SALARIED			3	203,224	3	203,224	
SUBTOTAL FOR BUDGET CODE 0553			3	203,224	3	203,224	
BUDGET CODE: 1143 BCS Housing/NORCS-3B BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,408	1	76,408	
SUBTOTAL FOR F/T SALARIED			1	76,408	1	76,408	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1143	1	76,908	1	76,908	
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,142	2	198,297	155
		SUBTOTAL FOR F/T SALARIED	2	198,142	2	198,297	155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1173	2	198,642	2	198,797	155
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	6	478,774	6	478,929	155
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000	
		SUBTOTAL FOR F/T SALARIED		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 0285		30,000		30,000	
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	686,823	6	3,307,424	2,620,601
		SUBTOTAL FOR F/T SALARIED	6	686,823	6	3,307,424	2,620,601
03 UNSALARIED		031 UNSALARIED		89,772		89,772	
		SUBTOTAL FOR UNSALARIED		89,772		89,772	
		SUBTOTAL FOR BUDGET CODE 0321	6	776,595	6	3,397,196	2,620,601
BUDGET CODE: 0585 NY CONNCETS BIP PS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0585	1		1		
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	404,177	3	404,410	233
		SUBTOTAL FOR F/T SALARIED	3	404,177	3	404,410	233
		SUBTOTAL FOR BUDGET CODE 2184	3	404,177	3	404,410	233
TOTAL FOR CITY WIDE			10	1,210,772	10	3,831,606	2,620,834
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			172	16,095,367	172	18,780,268	2,684,901

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172	16,095,367	172	18,780,268	2,684,901
FINANCIAL PLAN SAVINGS	4-	188,897-	3-	100,897-	88,000
APPROPRIATION	168	15,906,470	169	18,679,371	2,772,901

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,238,025		14,010,926	2,772,901
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		154,850		154,850	
FEDERAL - OTHER		3,763,742		3,763,742	
INTRA-CITY SALES					
 TOTAL		 15,906,470		 18,679,371	 2,772,901

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,000- 76,593	3	72,597	217,790
1002C	ADM MANAGER-NON-MGRL	92,011-135,000	2	113,506	227,011
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	75,000-150,000	17	105,454	1,792,723
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,795-196,488	2	154,642	309,283
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	127,000-127,000	1	127,000	127,000
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	147,358-147,358	1	147,358	147,358
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 74,950	3	71,127	213,382
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-200,850	5	160,253	801,266
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,790-130,440	5	117,765	588,824
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,751-136,751	1	136,751	136,751
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,096-100,000	6	91,194	547,161
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	110,000-110,000	1	110,000	110,000
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
12627	ASSOCIATE STAFF ANALYST	83,387-104,128	7	92,933	650,528
40526	BOOKKEEPER	64,959- 64,959	1	64,959	64,959
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	42,875- 42,875	1	42,875	42,875
21744	CITY RESEARCH SCIENTIST	86,830- 97,138	2	91,984	183,968
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 51,778	3	46,928	140,784
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	40,800- 40,800	1	40,800	40,800
56057	COMMUNITY ASSOCIATE	44,083- 56,934	9	51,197	460,776
56058	COMMUNITY COORDINATOR	54,000- 83,981	26	67,521	1,755,557
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,403	3	78,540	235,619
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	4	104,948	419,792
10050	COMPUTER SYSTEMS MANAGER	125,000-168,000	2	146,500	293,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,030-114,263	5	105,801	529,004
95006	COUNSEL (DEPARTMENT FOR THE AGING)	170,000-170,000	1	170,000	170,000
95001	DEPUTY COMMISSIONER	192,413-192,413	1	192,413	192,413
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	150,000-150,000	1	150,000	150,000
40502	MANAGEMENT AUDITOR	64,910- 94,291	12	78,152	937,824
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	68,845	688,451
12158	PROCUREMENT ANALYST	64,612- 64,612	1	64,612	64,612
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	76,493- 83,792	5	77,984	389,918
10252	SECRETARY	46,119- 56,228	2	51,174	102,347
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

TOTAL FOR OBJECT 001 153 13,840,722

POSITION SCHEDULE FOR U/A 001	153	13,840,722
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,447,396
TOTAL FOR U/A 001	169	15,288,118

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,428	2	151,783	25,355
		SUBTOTAL FOR F/T SALARIED	2	126,428	2	151,783	25,355
03 UNSALARIED		031 UNSALARIED		8,452		8,452	
		SUBTOTAL FOR UNSALARIED		8,452		8,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 2023	2	135,380	2	160,735	25,355
		TOTAL FOR EXECUTIVE	2	135,380	2	160,735	25,355
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1308 Research Evidenced Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,037		11,271	234
		SUBTOTAL FOR F/T SALARIED		11,037		11,271	234
		SUBTOTAL FOR BUDGET CODE 1308		11,037		11,271	234
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	14,105	4	14,261	156
		SUBTOTAL FOR F/T SALARIED	4	14,105	4	14,261	156
		SUBTOTAL FOR BUDGET CODE 1533	4	14,105	4	14,261	156
		TOTAL FOR RESEARCH AND PLANNING	4	25,142	4	25,532	390
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,294	12	794,294	
		SUBTOTAL FOR F/T SALARIED	12	794,294	12	794,294	
03 UNSALARIED		031 UNSALARIED		3,751		3,751	
		SUBTOTAL FOR UNSALARIED		3,751		3,751	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		4,747		4,247	500-
		SUBTOTAL FOR BUDGET CODE 0223	12	802,792	12	802,292	500-
		TOTAL FOR PUBLIC INFORMATION	12	802,792	12	802,292	500-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	833,610	16	834,332	722
		SUBTOTAL FOR F/T SALARIED	16	833,610	16	834,332	722
04 ADD GRS PAY		047 OVERTIME		722			722-
		SUBTOTAL FOR ADD GRS PAY		722			722-
		SUBTOTAL FOR BUDGET CODE 1116	16	834,332	16	834,332	
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	167,005	1	66,029	100,976-
		SUBTOTAL FOR F/T SALARIED	1	167,005	1	66,029	100,976-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1141	1	167,505	1	66,529	100,976-
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	94,303	1	94,303			
SUBTOTAL FOR F/T SALARIED			1	94,303	1	94,303			
SUBTOTAL FOR BUDGET CODE 1151			1	94,303	1	94,303			
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	246,556	4	246,556			
SUBTOTAL FOR F/T SALARIED			4	246,556	4	246,556			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 1153			4	247,056	4	247,056			
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	2,621,112	34	2,599,159			21,953-
SUBTOTAL FOR F/T SALARIED			34	2,621,112	34	2,599,159			21,953-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,500		7,500			
	047	OVERTIME		918					918-
SUBTOTAL FOR ADD GRS PAY				8,418		7,500			918-
SUBTOTAL FOR BUDGET CODE 1161			34	2,629,530	34	2,606,659			22,871-
BUDGET CODE: 2145 Health Promotions 3D									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	10,928	1	10,928			
SUBTOTAL FOR F/T SALARIED			1	10,928	1	10,928			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 2145			1	11,428	1	11,428			
BUDGET CODE: 2153 Health Promotions									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	172,290	3	172,290			
SUBTOTAL FOR F/T SALARIED			3	172,290	3	172,290			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		3,712		3,212	500-
		SUBTOTAL FOR BUDGET CODE 2153	3	176,002	3	175,502	500-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	60	4,160,156	60	4,035,809	124,347-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0281 AGING CONNECT - PS							
03 UNSALARIED		031 UNSALARIED		85,000			85,000-
		SUBTOTAL FOR UNSALARIED		85,000			85,000-
		SUBTOTAL FOR BUDGET CODE 0281		85,000			85,000-
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,982	1	49,982	49,982
		SUBTOTAL FOR F/T SALARIED	1	49,982	1	49,982	49,982
		SUBTOTAL FOR BUDGET CODE 1111	1	49,982	1	49,982	49,982
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,218	1	77,218	77,218
		SUBTOTAL FOR F/T SALARIED	1	77,218	1	77,218	77,218
		SUBTOTAL FOR BUDGET CODE 1191	1	77,218	1	77,218	77,218
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,117		6,117	6,117
		SUBTOTAL FOR F/T SALARIED		6,117		6,117	6,117
		SUBTOTAL FOR BUDGET CODE 1223		6,117		6,117	6,117

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1513 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,328	5	414,931			1,603
SUBTOTAL FOR F/T SALARIED			5	413,328	5	414,931			1,603
03 UNSALARIED		031 UNSALARIED		7,409		7,409			
SUBTOTAL FOR UNSALARIED				7,409		7,409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		1,369					1,369-
SUBTOTAL FOR ADD GRS PAY				2,369		1,000			1,369-
SUBTOTAL FOR BUDGET CODE 1513			5	423,106	5	423,340			234
BUDGET CODE: 2053 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		252		252			
SUBTOTAL FOR F/T SALARIED				252		252			
SUBTOTAL FOR BUDGET CODE 2053				252		252			
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	252,766	2	231,189			21,577-
SUBTOTAL FOR F/T SALARIED			2	252,766	2	231,189			21,577-
03 UNSALARIED		031 UNSALARIED		4,406		4,406			
SUBTOTAL FOR UNSALARIED				4,406		4,406			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		107					107-
		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				2,107		1,500			607-
SUBTOTAL FOR BUDGET CODE 2061			2	259,279	2	237,095			22,184-
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		406,520		406,520			
SUBTOTAL FOR F/T SALARIED				406,520		406,520			
SUBTOTAL FOR BUDGET CODE 2071				406,520		406,520			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 2085	3		3		
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,416	4	288,061	25,355-
		SUBTOTAL FOR F/T SALARIED	4	313,416	4	288,061	25,355-
03 UNSALARIED		031 UNSALARIED		46,565		46,565	
		SUBTOTAL FOR UNSALARIED		46,565		46,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481	
		SUBTOTAL FOR ADD GRS PAY		1,481		1,481	
		SUBTOTAL FOR BUDGET CODE 2103	4	361,462	4	336,107	25,355-
BUDGET CODE: 2109 Unmet Need							
03 UNSALARIED		031 UNSALARIED		192,128		192,128	
		SUBTOTAL FOR UNSALARIED		192,128		192,128	
		SUBTOTAL FOR BUDGET CODE 2109		192,128		192,128	
BUDGET CODE: 2110 Unmet Need Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,388		24,388	
		SUBTOTAL FOR F/T SALARIED		24,388		24,388	
		SUBTOTAL FOR BUDGET CODE 2110		24,388		24,388	
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,687	3	202,687	
		SUBTOTAL FOR F/T SALARIED	3	202,687	3	202,687	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,905		3,905	
SUBTOTAL FOR BUDGET CODE 2114			3	206,592	3	206,592	
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
SUBTOTAL FOR F/T SALARIED				84		84	
SUBTOTAL FOR BUDGET CODE 2130				84		84	
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,577	5	401,258	94,681
SUBTOTAL FOR F/T SALARIED			5	306,577	5	401,258	94,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		500	2,174-
SUBTOTAL FOR ADD GRS PAY				2,674		500	2,174-
SUBTOTAL FOR BUDGET CODE 2131			5	309,251	5	401,758	92,507
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,159	2	169,159	
SUBTOTAL FOR F/T SALARIED			2	169,159	2	169,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674	
SUBTOTAL FOR ADD GRS PAY				2,674		2,674	
SUBTOTAL FOR BUDGET CODE 2141			2	171,833	2	171,833	
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445	
SUBTOTAL FOR F/T SALARIED				76,445		76,445	
SUBTOTAL FOR BUDGET CODE 2144				76,445		76,445	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	139,640	2	139,640	
SUBTOTAL FOR BUDGET CODE 2154			2	139,640	2	139,640	
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936	
SUBTOTAL FOR F/T SALARIED				69,936		69,936	
SUBTOTAL FOR BUDGET CODE 2164				69,936		69,936	
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,642	3	342,642	
SUBTOTAL FOR F/T SALARIED			3	342,642	3	342,642	
SUBTOTAL FOR BUDGET CODE 2171			3	342,642	3	342,642	
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,869		126,869	
SUBTOTAL FOR F/T SALARIED				126,869		126,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 2174				136,537		136,537	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2181			1		1		
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501	
SUBTOTAL FOR F/T SALARIED				11,501		11,501	
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2412 Transportation Accessibility Improvement							
03 UNSALARIED		031 UNSALARIED		106,963		26,741	80,222-
		SUBTOTAL FOR UNSALARIED		106,963		26,741	80,222-
		SUBTOTAL FOR BUDGET CODE 2412		106,963		26,741	80,222-
TOTAL FOR CITY WIDE			32	3,406,894	32	3,336,856	70,038-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,723		87,723	
		SUBTOTAL FOR F/T SALARIED		87,723		87,723	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520	
		SUBTOTAL FOR ADD GRS PAY		520		520	
		SUBTOTAL FOR BUDGET CODE 1601		88,243		88,243	
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	372,776	8	400,993	28,217
		SUBTOTAL FOR F/T SALARIED	8	372,776	8	400,993	28,217
03 UNSALARIED		031 UNSALARIED		105,285		77,068	28,217-
		SUBTOTAL FOR UNSALARIED		105,285		77,068	28,217-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347	
		042 LONGEVITY DIFFERENTIAL		3,695		3,695	
		SUBTOTAL FOR ADD GRS PAY		6,042		6,042	
		SUBTOTAL FOR BUDGET CODE 1608	8	484,103	8	484,103	
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							
03 UNSALARIED		031 UNSALARIED		48,944		48,944	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				48,944		48,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987	
SUBTOTAL FOR ADD GRS PAY				1,987		1,987	
SUBTOTAL FOR BUDGET CODE 1618				50,931		50,931	
BUDGET CODE: 1688 Foster Grandparents Volunteers							
03 UNSALARIED		031 UNSALARIED		400,124		24,355	375,769-
SUBTOTAL FOR UNSALARIED				400,124		24,355	375,769-
04 ADD GRS PAY		045 HOLIDAY PAY		25,877		46,000	20,123
		049 BACKPAY - PRIOR YEARS		240			240-
SUBTOTAL FOR ADD GRS PAY				26,117		46,000	19,883
SUBTOTAL FOR BUDGET CODE 1688				426,241		70,355	355,886-
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
03 UNSALARIED		031 UNSALARIED		14,667			14,667-
SUBTOTAL FOR UNSALARIED				14,667			14,667-
04 ADD GRS PAY		045 HOLIDAY PAY		966			966-
		049 BACKPAY - PRIOR YEARS		17			17-
SUBTOTAL FOR ADD GRS PAY				983			983-
SUBTOTAL FOR BUDGET CODE 1698				15,650			15,650-
TOTAL FOR FOSTER GRANDPARENTS			8	1,065,168	8	693,632	371,536-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		1,634,391		274,026	1,360,365-
SUBTOTAL FOR UNSALARIED				1,634,391		274,026	1,360,365-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1005				1,634,391		274,026	1,360,365-
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		658,121		123,131	534,990-
SUBTOTAL FOR UNSALARIED				658,121		123,131	534,990-
SUBTOTAL FOR BUDGET CODE 1006				658,121		123,131	534,990-
BUDGET CODE: 1021 Senior Employment Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270	
SUBTOTAL FOR F/T SALARIED				4,270		4,270	
SUBTOTAL FOR BUDGET CODE 1021				4,270		4,270	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,120,490	17	1,351,079	230,589
SUBTOTAL FOR F/T SALARIED			17	1,120,490	17	1,351,079	230,589
03 UNSALARIED		031 UNSALARIED		105,964		111,035	5,071
SUBTOTAL FOR UNSALARIED				105,964		111,035	5,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		13,692		13,692	
		045 HOLIDAY PAY		2,377		2,377	
		047 OVERTIME		282			282-
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY				159	159
SUBTOTAL FOR ADD GRS PAY				21,510		20,387	1,123-
SUBTOTAL FOR BUDGET CODE 1070			17	1,247,964	17	1,482,501	234,537
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168	
SUBTOTAL FOR F/T SALARIED				168		168	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2230				168		168	
TOTAL FOR PROGRAM AND RESOURCES DEV			17	3,544,914	17	1,884,096	1,660,818-
TOTAL FOR COMMUNITY PROGRAMS - PS			135	13,140,446	135	10,938,952	2,201,494-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	13,140,446	135	10,938,952	2,201,494-
FINANCIAL PLAN SAVINGS	4-	121,346-	4-	121,346-	
APPROPRIATION	131	13,019,100	131	10,817,606	2,201,494-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,460,502		6,287,144	173,358-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		626,204		610,554	15,650-
FEDERAL - C.D.					
FEDERAL - OTHER		5,932,394		3,919,908	2,012,486-
INTRA-CITY SALES					
 TOTAL		 13,019,100		 10,817,606	 2,201,494-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 99,567	2	84,697	169,393
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,288-135,000	13	105,195	1,367,529
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	168,000-168,000	1	168,000	168,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-110,000	1	110,000	110,000
10026	ADMINISTRATIVE STAFF ANALYST	134,080-134,080	1	134,080	134,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,457-141,457	1	141,457	141,457
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,356- 93,356	1	93,356	93,356
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	43,218- 58,090	14	51,068	714,952
56058	COMMUNITY COORDINATOR	54,100- 83,981	26	67,590	1,757,333
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,440	9	70,291	632,617
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 73,039	9	63,351	570,161
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	1	84,480	84,480
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	24	66,743	1,601,841
52313	SUPERVISOR III (SOCIAL SERVICES)	81,647- 82,631	2	82,139	164,278
TOTAL FOR OBJECT 001			109		8,044,939

POSITION SCHEDULE FOR U/A 002			109		8,044,939
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,623,749
TOTAL FOR U/A 002			131		9,668,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR02 ARPA Expense									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		56,883,509		56,883,509	
		SUBTOTAL FOR OTHR SER&CHR				56,883,509		56,883,509	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		28,690,909		28,690,909-	
		SUBTOTAL FOR CNTRCTL SVCS				28,690,909		28,690,909-	
		SUBTOTAL FOR BUDGET CODE CR02				28,690,909		56,883,509	28,192,600
BUDGET CODE: CR03 ARPA Expense - Get Food									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,573			1,573-	
		SUBTOTAL FOR SUPPLYS&MATL				1,573		1,573-	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		106,704		106,704-	
			622	TEMPORARY SERVICES		234,739		234,739-	
			678	PAYMENTS TO DELEGATE AGENCIES		49,647,280		49,647,280-	
			686	PROF SERV OTHER		9,704		9,704-	
		SUBTOTAL FOR CNTRCTL SVCS				49,998,427		49,998,427-	
		SUBTOTAL FOR BUDGET CODE CR03				50,000,000		50,000,000-	
BUDGET CODE: CR10 ARPA Expense- HDM									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,137,567		3,137,567	
		SUBTOTAL FOR CNTRCTL SVCS				3,137,567		3,137,567	
		SUBTOTAL FOR BUDGET CODE CR10				3,137,567		3,137,567	
BUDGET CODE: CR11 ARPA Expense- HDM 2									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		7,679,236		1,185,519	6,493,717-
		SUBTOTAL FOR CNTRCTL SVCS				7,679,236		1,185,519	6,493,717-
		SUBTOTAL FOR BUDGET CODE CR11				7,679,236		1,185,519	6,493,717-
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		7,000,000		7,000,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,000,000		7,000,000	
SUBTOTAL FOR BUDGET CODE CR70				7,000,000		7,000,000	
BUDGET CODE: CV02 Coronavirus OTPS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		11,458,283			11,458,283-
SUBTOTAL FOR CNTRCTL SVCS				11,458,283			11,458,283-
SUBTOTAL FOR BUDGET CODE CV02				11,458,283			11,458,283-
BUDGET CODE: CV03 CDBG CARES ACT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE CV03				500,000			500,000-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 5302				1,500,000			1,500,000-
BUDGET CODE: 5571 NORC Discretionary							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		6,400,325			6,400,325-
SUBTOTAL FOR CNTRCTL SVCS				6,400,325			6,400,325-
SUBTOTAL FOR BUDGET CODE 5571				6,400,325			6,400,325-
TOTAL FOR				113,228,753		68,206,595	45,022,158-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0501 PAYROLL & CITY LEASE							
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		1,623		550		1,073-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		141,475		55,000		86,475-
		107	MEDICAL,SURGICAL & LAB SUPPLY		35,000				35,000-
		117	POSTAGE		65,358		30,000		35,358-
		169	MAINTENANCE SUPPLIES		8,000		1,000		7,000-
		199	DATA PROCESSING SUPPLIES		157,658		100,000		57,658-
	SUBTOTAL FOR SUPPLYS&MATL				441,132		218,568		222,564-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,500				3,500-
		305	MOTOR VEHICLES		44,000				44,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
		314	OFFICE FURITURE		25,678				25,678-
		315	OFFICE EQUIPMENT		10,000		5,000		5,000-
		319	SECURITY EQUIPMENT		15,000				15,000-
		332	PURCH DATA PROCESSING EQUIPT		30,000		75,000		45,000
		337	BOOKS-OTHER		49,599				49,599-
	SUBTOTAL FOR PROPTY&EQUIP				179,777		82,000		97,777-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,409,980				3,409,980-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,854		1,172		1,682-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,280		2,800		7,480-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,000		15,000		9,000
		403	OFFICE SERVICES		6,459				6,459-
		407	MAINT & REP OF MOTOR VEH EQUIP		4,318		6,000		1,682
		412	RENTALS OF MISC.EQUIP		125,152				125,152-
		414	RENTALS - LAND BLDGS & STRUCTS		12,367,719		12,614,445		246,726
		417	ADVERTISING		95,000				95,000-
	856001	42C	HEAT LIGHT & POWER		1,714,382		1,952,452		238,070
		451	NON OVERNIGHT TRVL EXP-GENERAL		46,611		27,684		18,927-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		44,000		104,000		60,000
		454	OVERNIGHT TRVL EXP-SPECIAL		21,000		5,000		16,000-
		499	OTHER EXPENSES - GENERAL		543,864		543,864		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					18,432,619		15,272,417	3,160,202-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	323,500	1	25,000		298,500-	
		602 TELECOMMUNICATIONS MAINT	1	5,200	1	12,700		7,500	
		608 MAINT & REP GENERAL		13,000		50,000		37,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,000			1-	20,000-	
		613 DATA PROCESSING EQUIPMENT	1	32,500	1	40,000		7,500	
		615 PRINTING CONTRACTS		87,739		55,000		32,739-	
		622 TEMPORARY SERVICES		886,455		339,036		547,419-	
		624 CLEANING SERVICES	1	70,000			1-	70,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	128,325	1	4,000		124,325-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	286,800	1	300,000		13,200	
		681 PROF SERV ACCTING & AUDITING	17	246,644	17	697,769		451,125	
		682 PROF SERV LEGAL SERVICES	1	5,000	1	20,000		15,000	
		684 PROF SERV COMPUTER SERVICES		20,000		50,000		30,000	
		686 PROF SERV OTHER		1,712,271		1,902,893		190,622	
SUBTOTAL FOR CNTRCTL SVCS				25	3,837,434	23	3,496,398	2-	341,036-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,600		20,600			
SUBTOTAL FOR FXD MIS CHGS					20,600		20,600		
SUBTOTAL FOR BUDGET CODE 0501				25	22,911,562	23	19,089,983	2-	3,821,579-
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822			
SUBTOTAL FOR FXD MIS CHGS					18,822		18,822		
SUBTOTAL FOR BUDGET CODE 1717					18,822		18,822		
TOTAL FOR EXECUTIVE			25	22,930,384	23	19,108,805	2-	3,821,579-	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,724		20,919		195	
SUBTOTAL FOR SUPPLYS&MATL					20,724		20,919	195	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		308				308-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,308		2,000		308-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180				180-	
		615 PRINTING CONTRACTS		4,250		5,100		850	
		686 PROF SERV OTHER		328,267		315,481		12,786-	
		SUBTOTAL FOR CNTRCTL SVCS		332,697		320,581		12,116-	
		SUBTOTAL FOR BUDGET CODE 1117		355,729		343,500		12,229-	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		355,729		343,500		12,229-	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,250,000		1,735,238		514,762-	
		SUBTOTAL FOR CNTRCTL SVCS		2,250,000		1,735,238		514,762-	
		SUBTOTAL FOR BUDGET CODE 0566		2,250,000		1,735,238		514,762-	
BUDGET CODE: 0944 CDBG - Minor Repair Program									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000			
		SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19	362,000			
		SUBTOTAL FOR BUDGET CODE 0944	19	362,000	19	362,000			
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN									
60	CNTRCTL SVCS	686 PROF SERV OTHER		740,140				740,140-	
		SUBTOTAL FOR CNTRCTL SVCS		740,140				740,140-	
		SUBTOTAL FOR BUDGET CODE 1411		740,140				740,140-	
BUDGET CODE: 1511 Older Adults Technology Services									
60	CNTRCTL SVCS	686 PROF SERV OTHER		170,000		170,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				170,000		170,000	
SUBTOTAL FOR BUDGET CODE 1511				170,000		170,000	
BUDGET CODE: 1701 ReServe Intracity							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,223,884		365,251	858,633-
SUBTOTAL FOR CNTRCTL SVCS				1,223,884		365,251	858,633-
SUBTOTAL FOR BUDGET CODE 1701				1,223,884		365,251	858,633-
BUDGET CODE: 2211 Friendly Voices Thrive							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		117 POSTAGE		2,600			2,600-
SUBTOTAL FOR SUPPLYS&MATL				5,600			5,600-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337 BOOKS-OTHER		915			915-
SUBTOTAL FOR PROPTY&EQUIP				6,915			6,915-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		6,937			6,937-
		400 CONTRACTUAL SERVICES-GENERAL		14,663			14,663-
		417 ADVERTISING		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,750			6,750-
SUBTOTAL FOR OTHR SER&CHR				28,850			28,850-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		7,800			7,800-
		686 PROF SERV OTHER		34,230			34,230-
SUBTOTAL FOR CNTRCTL SVCS				42,030			42,030-
SUBTOTAL FOR BUDGET CODE 2211				83,395			83,395-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,249			9,249-
		117 POSTAGE		3,580			3,580-
		199 DATA PROCESSING SUPPLIES		2,258			2,258-
SUBTOTAL FOR SUPPLYS&MATL				15,087			15,087-
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,622			6,622-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				6,622				6,622-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,520				29,520-	
		400 CONTRACTUAL SERVICES-GENERAL		2,650				2,650-	
		417 ADVERTISING		20,000		8,000		12,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,147		44,780		41,633	
SUBTOTAL FOR OTHR SER&CHR				60,317		52,780		7,537-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				5,000		5,000	
		622 TEMPORARY SERVICES		2,332				2,332-	
		686 PROF SERV OTHER		55,000		31,000		24,000-	
SUBTOTAL FOR CNTRCTL SVCS				57,332		36,000		21,332-	
SUBTOTAL FOR BUDGET CODE 2231				139,358		88,780		50,578-	
BUDGET CODE: 2433 Fall Prevention Grant									
40 OTHR SER&CHR		403 OFFICE SERVICES		20,000				20,000-	
		417 ADVERTISING		8,090				8,090-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,160				3,160-	
SUBTOTAL FOR OTHR SER&CHR				31,250				31,250-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		300				300-	
		622 TEMPORARY SERVICES		105,523				105,523-	
		686 PROF SERV OTHER		31,000				31,000-	
SUBTOTAL FOR CNTRCTL SVCS				136,823				136,823-	
SUBTOTAL FOR BUDGET CODE 2433				168,073				168,073-	
BUDGET CODE: 5300 Senior Centers									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,422,589		38,267,649		15,845,060	
SUBTOTAL FOR OTHR SER&CHR				22,422,589		38,267,649		15,845,060	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	166,822,043	244	134,506,730		32,315,313-	
SUBTOTAL FOR CNTRCTL SVCS				244	166,822,043	244	134,506,730	32,315,313-	
SUBTOTAL FOR BUDGET CODE 5300				244	189,244,632	244	172,774,379	16,470,253-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5301 NYCHA Community Services										
60	CNTRCTL	SVCS			4,376,670					4,376,670-
					4,376,670					4,376,670-
SUBTOTAL FOR CNTRCTL SVCS					4,376,670					4,376,670-
SUBTOTAL FOR BUDGET CODE 5301					4,376,670					4,376,670-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS										
40	OTHR	SER&CHR			4,981,703			20,888,304		15,906,601
					4,981,703			20,888,304		15,906,601
SUBTOTAL FOR OTHR SER&CHR					4,981,703			20,888,304		15,906,601
60	CNTRCTL	SVCS			33,614,469			34,870,619		1,256,150
					33,614,469			34,870,619		1,256,150
SUBTOTAL FOR CNTRCTL SVCS					33,614,469			34,870,619		1,256,150
SUBTOTAL FOR BUDGET CODE 5310					38,596,172			55,758,923		17,162,751
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH										
60	CNTRCTL	SVCS			3,528,242			2,945,076		583,166-
					3,528,242			2,945,076		583,166-
SUBTOTAL FOR CNTRCTL SVCS					3,528,242			2,945,076		583,166-
SUBTOTAL FOR BUDGET CODE 5321					3,528,242			2,945,076		583,166-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES										
40	OTHR	SER&CHR			62,123			145,518		83,395
					62,123			145,518		83,395
SUBTOTAL FOR OTHR SER&CHR					62,123			145,518		83,395
60	CNTRCTL	SVCS			429,677			429,677		
					429,677			429,677		
SUBTOTAL FOR CNTRCTL SVCS					429,677			429,677		
SUBTOTAL FOR BUDGET CODE 5400					491,800			575,195		83,395
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS										
40	OTHR	SER&CHR			41,580			41,580		
					41,580			41,580		
SUBTOTAL FOR OTHR SER&CHR					41,580			41,580		
60	CNTRCTL	SVCS			5,067,273			5,067,273		
					5,067,273			5,067,273		
SUBTOTAL FOR CNTRCTL SVCS					5,067,273			5,067,273		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5410				5,108,853		5,108,853	
BUDGET CODE: 5412 Transportation Accessibility Imorvements							
60 CNTRCTL SVCS		686 PROF SERV OTHER		467,500		116,875	350,625-
SUBTOTAL FOR CNTRCTL SVCS				467,500		116,875	350,625-
SUBTOTAL FOR BUDGET CODE 5412				467,500		116,875	350,625-
BUDGET CODE: 5451 Taxi Voucher CTL Match							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128	
SUBTOTAL FOR CNTRCTL SVCS				1,128		1,128	
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128	
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		27,831,636			27,831,636-
SUBTOTAL FOR CNTRCTL SVCS				27,831,636			27,831,636-
SUBTOTAL FOR BUDGET CODE 5500				27,831,636			27,831,636-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		400,000			400,000-
SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,505,556		400,000	1,105,556-
SUBTOTAL FOR CNTRCTL SVCS				1,505,556		400,000	1,105,556-
SUBTOTAL FOR BUDGET CODE 5560				1,905,556		400,000	1,505,556-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		49,729		49,729	
SUBTOTAL FOR OTHR SER&CHR				49,729		49,729	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,993,617		7,993,617	
SUBTOTAL FOR CNTRCTL SVCS				7,993,617		7,993,617	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5570				8,043,346		8,043,346	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,469,966		3,469,966	
SUBTOTAL FOR CNTRCTL SVCS				3,469,966		3,469,966	
SUBTOTAL FOR BUDGET CODE 5590				3,469,966		3,469,966	
TOTAL FOR CITY WIDE			1,268	288,202,351	1,268	251,915,010	36,287,341-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: CV04 Expanding Access to COVID-19 Vaccines							
40 OTHR SER&CHR		417 ADVERTISING		1,155,200			1,155,200-
SUBTOTAL FOR OTHR SER&CHR				1,155,200			1,155,200-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		34,800			34,800-
		686 PROF SERV OTHER		127,821			127,821-
SUBTOTAL FOR CNTRCTL SVCS				162,621			162,621-
SUBTOTAL FOR BUDGET CODE CV04				1,317,821			1,317,821-
BUDGET CODE: CV05 COVID-19 ADRC Vaccine Access							
60 CNTRCTL SVCS		686 PROF SERV OTHER		203,894			203,894-
SUBTOTAL FOR CNTRCTL SVCS				203,894			203,894-
SUBTOTAL FOR BUDGET CODE CV05				203,894			203,894-
BUDGET CODE: 1171 Bill11 Payer OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		1,300			1,300-
		117 POSTAGE		400			400-
		199 DATA PROCESSING SUPPLIES		3,450			3,450-
SUBTOTAL FOR SUPPLYS&MATL				10,150			10,150-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		200				200-
		SUBTOTAL FOR PROPTY&EQUIP		200				200-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,550				1,550-
		SUBTOTAL FOR OTHR SER&CHR		1,550				1,550-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,000				2,000-
		686 PROF SERV OTHER		1,100				1,100-
		SUBTOTAL FOR CNTRCTL SVCS		3,100				3,100-
		SUBTOTAL FOR BUDGET CODE 1171		15,000				15,000-
		TOTAL FOR INFORMATION/REFERRAL		1,536,715				1,536,715-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		2,674		1,174
		117 POSTAGE		2,507		5,000		2,493
		SUBTOTAL FOR SUPPLYS&MATL		4,007		7,674		3,667
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,640				2,640-
		SUBTOTAL FOR PROPTY&EQUIP		2,640				2,640-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		70,641				70,641-
		403 OFFICE SERVICES		493		1,500		1,007
		412 RENTALS OF MISC.EQUIP				3,500		3,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		159		700		541
		454 OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR		71,293		7,200		64,093-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,180		4,446		3,266
		686 PROF SERV OTHER		1,076,480		2,518,953		1,442,473
		SUBTOTAL FOR CNTRCTL SVCS		1,077,660		2,523,399		1,445,739
		SUBTOTAL FOR BUDGET CODE 0505		1,155,600		2,538,273		1,382,673

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0506 NCOA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,500	500
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000		1,500	1,500-
40 OTHR SER&CHR		417 ADVERTISING				1,837	1,837
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750	750
		SUBTOTAL FOR OTHR SER&CHR				2,587	2,587
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	1,000	2		1,000-
		686 PROF SERV OTHER		490,112		1,008,929	518,817
		SUBTOTAL FOR CNTRCTL SVCS	2	491,112	2	1,008,929	517,817
		SUBTOTAL FOR BUDGET CODE 0506	2	494,112	2	1,013,016	518,904
		TOTAL FOR PROGRAM AND RESOURCES DEV	2	1,649,712	2	3,551,289	1,901,577

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,001		15,001	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		52,000		52,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	374,250	1	374,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1	374,250	
		SUBTOTAL FOR BUDGET CODE 2107	1	444,751	1	444,751	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	444,751	1	444,751	
TOTAL FOR OUT-OF-HOME SERVICES			1,296	428,348,395	1,294	343,569,950	2- 84,778,445-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,333,835	428,348,395	2,009,592	343,569,950	84,778,445-
FINANCIAL PLAN SAVINGS		4,061,843		4,061,843	
APPROPRIATION		432,410,238		347,631,793	84,778,445-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		250,756,973		205,148,827	45,608,146-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,950,376		14,938,147	12,229-
FEDERAL - C.D.		3,112,000		2,097,238	1,014,762-
FEDERAL - OTHER		161,820,390		125,282,330	36,538,060-
INTRA-CITY SALES		1,770,499		165,251	1,605,248-
 TOTAL		 432,410,238		 347,631,793	 84,778,445-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLYS&MATL			22,260			72,260	50,000
		100 SUPPLIES + MATERIALS - GENERAL						500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
		107 MEDICAL,SURGICAL & LAB SUPPLY			200			200	
		117 POSTAGE			10,000			20,000	10,000
		169 MAINTENANCE SUPPLIES			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			7,500			25,000	17,500
		SUBTOTAL FOR SUPPLYS&MATL			45,460			122,960	77,500
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			2,000	1,000
		314 OFFICE FURITURE						20,000	20,000
		315 OFFICE EQUIPMENT			2,000			30,000	28,000
		319 SECURITY EQUIPMENT			5,000			20,000	15,000
		332 PURCH DATA PROCESSING EQUIPT			25,000			30,000	5,000
		337 BOOKS-OTHER			5,000			15,000	10,000
		338 LIBRARY BOOKS			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			38,500			117,500	79,000
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			280,099			280,099	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,929			1,929	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			25,000			25,000	
	856001	41B RENTALS OF MISC.EQUIP			750			750	
		412 RENTALS OF MISC.EQUIP			22,129			66,129	44,000
		417 ADVERTISING			232,811			35,000	197,811-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,073			7,073	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,000			17,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL			1,500			3,000	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			10,000	5,000
		496 ALLOWANCES TO PARTICIPANTS			8,000			8,000	
		SUBTOTAL FOR OTHR SER&CHR			594,291			453,980	140,311-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	6		15,314	6		88,814	73,500
		602 TELECOMMUNICATIONS MAINT	3		1,500	3		3,000	1,500
		607 MAINT & REP MOTOR VEH EQUIP	1		4,000	1		4,000	
		608 MAINT & REP GENERAL	2		7,222	2		57,222	50,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		5,000	2		10,000	5,000
		686 PROF SERV OTHER			647,189				647,189-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			14	680,225	14	163,036	517,189-
SUBTOTAL FOR BUDGET CODE 0551			14	1,358,476	14	857,476	501,000-
TOTAL FOR EXECUTIVE			14	1,358,476	14	857,476	501,000-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	117 POSTAGE		2,500		3,000	500
SUBTOTAL FOR SUPPLYS&MATL				2,500		3,000	500
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		6,525			6,525-
		400 CONTRACTUAL SERVICES-GENERAL				6,379	6,379
		417 ADVERTISING		203,227		126,964	76,263-
SUBTOTAL FOR OTHR SER&CHR				209,752		133,343	76,409-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		12,400		17,400	5,000
		686 PROF SERV OTHER		235,740		271,499	35,759
SUBTOTAL FOR CNTRCTL SVCS				248,140		288,899	40,759
SUBTOTAL FOR BUDGET CODE 1508				460,392		425,242	35,150-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,134		12,500	4,366
		117 POSTAGE		1,700		2,500	800
		199 DATA PROCESSING SUPPLIES		396			396-
SUBTOTAL FOR SUPPLYS&MATL				10,230		15,000	4,770
40	OTHR SER&CHR	417 ADVERTISING		54,261		33,000	21,261-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400	1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				30,040	30,040
		454 OVERNIGHT TRVL EXP-SPECIAL		358			358-
SUBTOTAL FOR OTHR SER&CHR				54,619		64,440	9,821
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				19,319	19,319
		622 TEMPORARY SERVICES		62		2,000	1,938

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	2	347,858	2	291,774	56,084-
		SUBTOTAL FOR CNTRCTL SVCS	2	347,920	2	313,093	34,827-
		SUBTOTAL FOR BUDGET CODE 1540	2	412,769	2	392,533	20,236-
		TOTAL FOR INFORMATION/REFERRAL	2	873,161	2	817,775	55,386-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,873		4,669	1,796
		117 POSTAGE		5,200		6,120	920
		199 DATA PROCESSING SUPPLIES		88			88-
		SUBTOTAL FOR SUPPLYS&MATL		8,161		10,789	2,628
30	PROPTY&EQUIP	337 BOOKS-OTHER		720			720-
		SUBTOTAL FOR PROPTY&EQUIP		720			720-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		21,120			21,120-
		400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		403 OFFICE SERVICES		12,925			12,925-
		412 RENTALS OF MISC.EQUIP		1,200		2,400	1,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		160,264		145,616	14,648-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,800		37,000	7,200
		454 OVERNIGHT TRVL EXP-SPECIAL				1,550	1,550
		SUBTOTAL FOR OTHR SER&CHR		231,309		186,566	44,743-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,000		4,000	1,000-
		686 PROF SERV OTHER		670,725		976,475	305,750
		SUBTOTAL FOR CNTRCTL SVCS		675,725		980,475	304,750
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,963		1,400	563-
		SUBTOTAL FOR FXD MIS CHGS		1,963		1,400	563-
		SUBTOTAL FOR BUDGET CODE 0580		917,878		1,179,230	261,352

BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				773	773
		SUBTOTAL FOR SUPPLYS&MATL				773	773
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		111,869		111,026	843-
		SUBTOTAL FOR OTHR SER&CHR		111,869		111,026	843-
60	CNTRCTL SVCS	686 PROF SERV OTHER				70	70
		SUBTOTAL FOR CNTRCTL SVCS				70	70
		SUBTOTAL FOR BUDGET CODE 0581		111,869		111,869	
		TOTAL FOR FOSTER GRANDPARENTS		1,029,747		1,291,099	261,352
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2207 DOJ Crime Victims							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,750		3,250	3,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,750		3,250	3,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		20,250		9,750	10,500-
		SUBTOTAL FOR PROPTY&EQUIP		20,250		9,750	10,500-
40	OTHR SER&CHR	417 ADVERTISING		3,612		4,070	458
		454 OVERNIGHT TRVL EXP-SPECIAL		3,900		1,300	2,600-
		SUBTOTAL FOR OTHR SER&CHR		7,512		5,370	2,142-
60	CNTRCTL SVCS	686 PROF SERV OTHER		208,202		31,161	177,041-
		SUBTOTAL FOR CNTRCTL SVCS		208,202		31,161	177,041-
		SUBTOTAL FOR BUDGET CODE 2207		242,714		49,531	193,183-
BUDGET CODE: 2219 Virtual Nutrition Programs and Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,820		2,600	780
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		7,167		7,000	167-
		SUBTOTAL FOR SUPPLYS&MATL		9,487		10,100	613

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,556		27,000		24,444
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		3,056		27,500		24,444
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,084		4,300		1,216
		SUBTOTAL FOR OTHR SER&CHR		3,084		4,300		1,216
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,500		4,000		500-
		686 PROF SERV OTHER		226,531		205,300		21,231-
		SUBTOTAL FOR CNTRCTL SVCS		231,031		209,300		21,731-
		SUBTOTAL FOR BUDGET CODE 2219		246,658		251,200		4,542
		TOTAL FOR PROGRAM AND RESOURCES DEV		489,372		300,731		188,641-
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	16	3,750,756	16	3,267,081		483,675-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,423	3,750,756	282,778	3,267,081	483,675-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		3,747,702		3,264,027	483,675-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,467,291		966,291	501,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,793		18,443	15,650
FEDERAL - C.D.					
FEDERAL - OTHER		2,277,618		2,279,293	1,675
INTRA-CITY SALES					
TOTAL		3,747,702		3,264,027	483,675-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6002 Elder Abuse Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			335,000	335,000-
		SUBTOTAL FOR CNTRCTL SVCS						335,000	335,000-
		SUBTOTAL FOR BUDGET CODE 6002						335,000	335,000-
BUDGET CODE: 6013 DFTA Case Management Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			2,000,000	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						2,000,000	2,000,000-
		SUBTOTAL FOR BUDGET CODE 6013						2,000,000	2,000,000-
		TOTAL FOR						2,335,000	2,335,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 6050 Elder Care Giver Program									
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			58,582	58,582
		SUBTOTAL FOR OTHR SER&CHR						58,582	58,582
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			8,124,445	8,124,445
		SUBTOTAL FOR CNTRCTL SVCS						8,124,445	8,124,445
		SUBTOTAL FOR BUDGET CODE 6050						8,183,027	8,183,027
		TOTAL FOR BUREAU OF COMMUNITY SERVICES						8,183,027	8,183,027
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 6000 ELDER ABUSE PREVENTION									
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			5,529	5,529
		SUBTOTAL FOR OTHR SER&CHR						5,529	5,529

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		4,497,212		4,497,212		
		SUBTOTAL FOR CNTRCTL SVCS		4,497,212		4,497,212		
		SUBTOTAL FOR BUDGET CODE 6000		4,502,741		4,502,741		
BUDGET CODE: 6010 Case Management Services								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		180,999		6,180,999		6,000,000
		SUBTOTAL FOR OTHR SER&CHR		180,999		6,180,999		6,000,000
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	32	40,955,197	32	37,955,197		3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	32	40,955,197	32	37,955,197		3,000,000-
		SUBTOTAL FOR BUDGET CODE 6010	32	41,136,196	32	44,136,196		3,000,000
BUDGET CODE: 6030 Homecare Services								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		440,582		440,582		
		SUBTOTAL FOR OTHR SER&CHR		440,582		440,582		
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	24	34,042,060	24	34,042,060		
		SUBTOTAL FOR CNTRCTL SVCS	24	34,042,060	24	34,042,060		
		SUBTOTAL FOR BUDGET CODE 6030	24	34,482,642	24	34,482,642		
BUDGET CODE: 6060 NY CONNECTS - BIP								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		101 PRINTING SUPPLIES		1,000		1,000		
		117 POSTAGE		202		202		
		SUBTOTAL FOR SUPPLYS&MATL		2,202		2,202		
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		2,600		2,600		
		SUBTOTAL FOR PROPTY&EQUIP		2,600		2,600		
40		OTHR SER&CHR						
		417 ADVERTISING		41,378		41,378		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,220		2,220		
		499 OTHER EXPENSES - GENERAL		4,290		4,290		
		SUBTOTAL FOR OTHR SER&CHR		47,888		47,888		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			3,058,913			3,058,913	
		686 PROF SERV OTHER	1		15,000	1		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		3,073,913	1		3,073,913	
		SUBTOTAL FOR BUDGET CODE 6060	1		3,126,603	1		3,126,603	
BUDGET CODE: 6070 Legal Services									
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL			993,500			993,500	
		499 OTHER EXPENSES - GENERAL			102,104			102,104	
		SUBTOTAL FOR OTHR SER&CHR			1,095,604			1,095,604	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			1,336,378			1,336,378	
		SUBTOTAL FOR CNTRCTL SVCS			1,336,378			1,336,378	
		SUBTOTAL FOR BUDGET CODE 6070			2,431,982			2,431,982	
		TOTAL FOR CITY WIDE	57		85,680,164	57		88,680,164	3,000,000
		TOTAL FOR IN HOME SERVICES	57		96,198,191	57		96,863,191	665,000

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	96,198,191	993,500	96,863,191	665,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,198,191		96,863,191	665,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,412,532		61,077,532	665,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,658,737		27,658,737	
FEDERAL - C.D.					
FEDERAL - OTHER		7,776,922		7,776,922	
INTRA-CITY SALES		350,000		350,000	
TOTAL		96,198,191		96,863,191	665,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 7004 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	788,159	9	788,686	527
		SUBTOTAL FOR F/T SALARIED	9	788,159	9	788,686	527
04 ADD GRS PAY		047 OVERTIME		631			631-
		SUBTOTAL FOR ADD GRS PAY		631			631-
		SUBTOTAL FOR BUDGET CODE 7004	9	788,790	9	788,686	104-
BUDGET CODE: 7005 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 7005	1		1		
BUDGET CODE: 7009 Unmet Need							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 7009	2		2		
BUDGET CODE: 7011 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128	
		SUBTOTAL FOR F/T SALARIED	1	71,128	1	71,128	
		SUBTOTAL FOR BUDGET CODE 7011	1	71,128	1	71,128	
BUDGET CODE: 7012 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,884	1	100,884	
		SUBTOTAL FOR F/T SALARIED	1	100,884	1	100,884	
		SUBTOTAL FOR BUDGET CODE 7012	1	100,884	1	100,884	
BUDGET CODE: 7015 NY CONNCETS BIP PS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	192,599	3	192,599	
SUBTOTAL FOR F/T SALARIED			3	192,599	3	192,599	
SUBTOTAL FOR BUDGET CODE 7015			3	192,599	3	192,599	
BUDGET CODE: 7021 FRIENDLY VISITING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 7021			1		1		
BUDGET CODE: 7025 NY CONNCETS BIP PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		6,823		6,823	
SUBTOTAL FOR F/T SALARIED				6,823		6,823	
03 UNSALARIED	031	UNSALARIED		28,926		28,926	
SUBTOTAL FOR UNSALARIED				28,926		28,926	
SUBTOTAL FOR BUDGET CODE 7025				35,749		35,749	
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS		43,004		34,948	8,056-
SUBTOTAL FOR F/T SALARIED				43,004		34,948	8,056-
SUBTOTAL FOR BUDGET CODE 7130				43,004		34,948	8,056-
TOTAL FOR CITY WIDE			18	1,232,154	18	1,223,994	8,160-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 7008 HIICAP Benefits & Entitlement							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	80,251	2	50,584	29,667-
SUBTOTAL FOR F/T SALARIED			2	80,251	2	50,584	29,667-
03 UNSALARIED	031	UNSALARIED		146,094		146,094	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					146,094		146,094		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					3,748		3,748		
SUBTOTAL FOR BUDGET CODE 7008			2	230,093	2	200,426		29,667-	
BUDGET CODE: 7018 HIICAP/MIPPA									
03 UNSALARIED		031 UNSALARIED		31,248		34,723		3,475	
SUBTOTAL FOR UNSALARIED					31,248		34,723	3,475	
SUBTOTAL FOR BUDGET CODE 7018				31,248		34,723		3,475	
TOTAL FOR INFORMATION/REFERRAL			2	261,341	2	235,149		26,192-	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 7031 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,350	2	177,350			
SUBTOTAL FOR F/T SALARIED				2	177,350	2	177,350		
03 UNSALARIED		031 UNSALARIED		4,106		4,106			
SUBTOTAL FOR UNSALARIED					4,106		4,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 7031			2	182,256	2	182,256			
BUDGET CODE: 7032 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,024	6	339,024			
SUBTOTAL FOR F/T SALARIED				6	339,024	6	339,024		
03 UNSALARIED		031 UNSALARIED		2,680		2,680			
SUBTOTAL FOR UNSALARIED					2,680		2,680		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		1,500		1,000	500-
		SUBTOTAL FOR BUDGET CODE 7032	6	343,204	6	342,704	500-
		TOTAL FOR PROGRAM AND RESOURCES DEV	8	525,460	8	524,960	500-
		TOTAL FOR IN HOME SERVICES - PS	28	2,018,955	28	1,984,103	34,852-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,018,955	28	1,984,103	34,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,018,955	28	1,984,103	34,852-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	957,885	949,225	8,660-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	425,271	425,271	
FEDERAL - C.D.			
FEDERAL - OTHER	635,799	609,607	26,192-
INTRA-CITY SALES			
TOTAL	2,018,955	1,984,103	34,852-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	85,000-125,000	7	99,092	693,642
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,674-110,674	1	110,674	110,674
10026	ADMINISTRATIVE STAFF ANALYST	136,946-136,946	1	136,946	136,946
56057	COMMUNITY ASSOCIATE	44,472- 49,984	2	47,228	94,456
56058	COMMUNITY COORDINATOR	65,388- 65,388	1	65,388	65,388
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,747- 57,747	1	57,747	57,747
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	65,372- 84,322	4	72,869	291,474
52312	SUPERVISOR II (SOCIAL SERVICES)	60,132- 90,019	3	78,384	235,151
52313	SUPERVISOR III (SOCIAL SERVICES)	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			21		1,773,028

POSITION SCHEDULE FOR U/A 006			21		1,773,028
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		591,009
TOTAL FOR U/A 006			28		2,364,037

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335	31,254,768	335	31,703,323	448,555
FINANCIAL PLAN SAVINGS	8-	310,243-	7-	222,243-	88,000
APPROPRIATION	327	30,944,525	328	31,481,080	536,555

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,656,412	21,247,295	2,590,883
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,801,328	1,785,678	15,650-
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	10,331,935	8,293,257	2,038,678-
INTRA-CITY SALES			
TOTAL	30,944,525	31,481,080	536,555

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,637,758	528,297,342	3,285,870	443,700,222	84,597,120-
FINANCIAL PLAN SAVINGS		4,058,789		4,058,789	
APPROPRIATION		532,356,131		447,759,011	84,597,120-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		312,636,796		267,192,650	45,444,146-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,611,906		42,615,327	3,421
FEDERAL - C.D.		3,112,000		2,097,238	1,014,762-
FEDERAL - OTHER		171,874,930		135,338,545	36,536,385-
INTRA-CITY SALES		2,120,499		515,251	1,605,248-
TOTAL		532,356,131		447,759,011	84,597,120-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	335	31,254,768	335	31,703,323	448,555
FINANCIAL PLAN SAVINGS	8-	310,243-	7-	222,243-	88,000
APPROPRIATION	327	30,944,525	328	31,481,080	536,555
OTPS					
TOTALS FOR OPERATING BUDGET		528,297,342		443,700,222	84,597,120-
FINANCIAL PLAN SAVINGS		4,058,789		4,058,789	
APPROPRIATION		532,356,131		447,759,011	84,597,120-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	335	559,552,110	335	475,403,545	84,148,565-
FINANCIAL PLAN SAVINGS	8-	3,748,546	7-	3,836,546	88,000
APPROPRIATION	327	563,300,656	328	479,240,091	84,060,565-
FUNDING					
CITY		331,293,208		288,439,945	42,853,263-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,413,234		44,401,005	12,229-
FEDERAL - C.D.		3,266,850		2,252,088	1,014,762-
FEDERAL - OTHER		182,206,865		143,631,802	38,575,063-
INTRA-CITY SALES		2,120,499		515,251	1,605,248-
TOTAL FUNDING		563,300,656		479,240,091	84,060,565-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,689			1-	113,689-
		SUBTOTAL FOR F/T SALARIED	1	113,689			1-	113,689-
		SUBTOTAL FOR BUDGET CODE E001	1	113,689			1-	113,689-
BUDGET CODE: 0001 Agency Lump Sum								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,399		64,399		
		SUBTOTAL FOR F/T SALARIED		64,399		64,399		
		SUBTOTAL FOR BUDGET CODE 0001		64,399		64,399		
BUDGET CODE: 0177 Community Development - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,988	1	65,988		
		SUBTOTAL FOR F/T SALARIED	1	65,988	1	65,988		
		SUBTOTAL FOR BUDGET CODE 0177	1	65,988	1	65,988		
BUDGET CODE: 0178 Capacity Building Positions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,741	2	124,741		
		SUBTOTAL FOR F/T SALARIED	2	124,741	2	124,741		
		SUBTOTAL FOR BUDGET CODE 0178	2	124,741	2	124,741		
BUDGET CODE: 6208 DCLA Fellows - Private Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,820			1-	79,820-
		SUBTOTAL FOR F/T SALARIED	1	79,820			1-	79,820-
		SUBTOTAL FOR BUDGET CODE 6208	1	79,820			1-	79,820-
TOTAL FOR			5	448,637	3	255,128	2-	193,509-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: Z101 DCAS Intra-city PS Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,326		9,326	1-	125,000-
		SUBTOTAL FOR F/T SALARIED	1	134,326		9,326	1-	125,000-
		SUBTOTAL FOR BUDGET CODE Z101	1	134,326		9,326	1-	125,000-
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	904,135	8	923,089		18,954
		SUBTOTAL FOR F/T SALARIED	8	904,135	8	923,089		18,954
		SUBTOTAL FOR BUDGET CODE 0101	8	904,135	8	923,089		18,954
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,024	1	93,108		84
		SUBTOTAL FOR F/T SALARIED	1	93,024	1	93,108		84
		SUBTOTAL FOR BUDGET CODE 0113	1	93,024	1	93,108		84
BUDGET CODE: 0114 IFA Funds for Deputy Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,788	1	105,788		
		SUBTOTAL FOR F/T SALARIED	1	105,788	1	105,788		
		SUBTOTAL FOR BUDGET CODE 0114	1	105,788	1	105,788		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,519	3	277,519		
		SUBTOTAL FOR F/T SALARIED	3	277,519	3	277,519		
		SUBTOTAL FOR BUDGET CODE 0120	3	277,519	3	277,519		
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	805,043	13	805,043	1	
		SUBTOTAL FOR F/T SALARIED	12	805,043	13	805,043	1	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031	UNSALARIED		105,483		105,483	
		SUBTOTAL FOR UNSALARIED		105,483		105,483	
		SUBTOTAL FOR BUDGET CODE 0130	12	910,526	13	910,526	1
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,059,546	13	1,120,013	1 60,467
		SUBTOTAL FOR F/T SALARIED	12	1,059,546	13	1,120,013	1 60,467
03 UNSALARIED	031	UNSALARIED		88,763		88,763	
		SUBTOTAL FOR UNSALARIED		88,763		88,763	
		SUBTOTAL FOR BUDGET CODE 0135	12	1,148,309	13	1,208,776	1 60,467
BUDGET CODE: 0136 Information Technology							
01 F/T SALARIED	001	FULL YEAR POSITIONS			1	110,000	1 110,000
		SUBTOTAL FOR F/T SALARIED			1	110,000	1 110,000
		SUBTOTAL FOR BUDGET CODE 0136			1	110,000	1 110,000
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	69,682	1	69,682	
		SUBTOTAL FOR F/T SALARIED	1	69,682	1	69,682	
		SUBTOTAL FOR BUDGET CODE 0137	1	69,682	1	69,682	
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	770,131	12	880,365	2 110,234
		SUBTOTAL FOR F/T SALARIED	10	770,131	12	880,365	2 110,234
		SUBTOTAL FOR BUDGET CODE 0140	10	770,131	12	880,365	2 110,234
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	114,063	3	168,163	1 54,100
		SUBTOTAL FOR F/T SALARIED	2	114,063	3	168,163	1 54,100

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031	UNSALARIED		631,399		342,399	289,000-
		SUBTOTAL FOR UNSALARIED		631,399		342,399	289,000-
		SUBTOTAL FOR BUDGET CODE 0145	2	745,462	3	510,562	1 234,900-
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED	031	UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 0146					
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED	031	UNSALARIED		211,412		16,412	195,000-
		SUBTOTAL FOR UNSALARIED		211,412		16,412	195,000-
		SUBTOTAL FOR BUDGET CODE 0147		211,412		16,412	195,000-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							
01 F/T SALARIED	001	FULL YEAR POSITIONS		84			84-
		SUBTOTAL FOR F/T SALARIED		84			84-
		SUBTOTAL FOR BUDGET CODE 0176		84			84-
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	112,290	1	112,290	
		SUBTOTAL FOR F/T SALARIED	1	112,290	1	112,290	
		SUBTOTAL FOR BUDGET CODE 0207	1	112,290	1	112,290	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	60,076	1	60,076	
		SUBTOTAL FOR F/T SALARIED	1	60,076	1	60,076	
		SUBTOTAL FOR BUDGET CODE 0208	1	60,076	1	60,076	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			53	5,542,764	58	5,287,519	5	255,245-
TOTAL FOR OFFICE OF COMMISSIONER-PS			58	5,991,401	61	5,542,647	3	448,754-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	5,991,401	61	5,542,647	448,754-
FINANCIAL PLAN SAVINGS	6-	410,062-	6-	410,062-	
APPROPRIATION	52	5,581,339	55	5,132,585	448,754-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,754,332		4,819,087	64,755
OTHER CATEGORICAL		79,820			79,820-
CAPITAL FUNDS - I.F.A.		287,760		287,760	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		113,689			113,689-
INTRA-CITY SALES		345,738		25,738	320,000-
TOTAL		5,581,339		5,132,585	448,754-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	87,740- 87,740	1	87,740	87,740
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
83008	ADMINISTRATIVE PROJECT MANAGER	157,598-157,598	1	157,598	157,598
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	136,425-136,425	1	136,425	136,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,909- 80,909	1	80,909	80,909
30087	AGENCY ATTORNEY	72,712-113,689	3	95,265	285,795
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	112,000-132,870	2	122,435	244,870
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	2	132,870	265,740
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	51,538- 74,833	12	64,514	774,172
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,124- 63,700	2	59,412	118,824
56058	COMMUNITY COORDINATOR	54,100- 83,900	10	73,031	730,309
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,480-102,480	1	102,480	102,480
10050	COMPUTER SYSTEMS MANAGER	137,117-137,117	1	137,117	137,117
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	99,394-160,476	2	129,935	259,870
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
12626	STAFF ANALYST	77,736- 79,588	3	78,970	236,911
TOTAL FOR OBJECT 001			48		4,480,745

POSITION SCHEDULE FOR U/A 001			48		4,480,745
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		653,442
TOTAL FOR U/A 001			55		5,134,187

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR01 City Artists Corp									
40	OTHR	SER&CHR			10,000				10,000-
					10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR									10,000-
60	CNTRCTL	SVCS			88,350				88,350-
					88,350				88,350-
SUBTOTAL FOR CNTRCTL SVCS									88,350-
SUBTOTAL FOR BUDGET CODE CR01									98,350-
BUDGET CODE: Z145 MFTA ExCEL									
40	OTHR	SER&CHR			37,390				37,390-
					37,390				37,390-
SUBTOTAL FOR OTHR SER&CHR									37,390-
SUBTOTAL FOR BUDGET CODE Z145									37,390-
BUDGET CODE: 0181 CreateNYC Initiatives									
40	OTHR	SER&CHR	042001	40X	648,000				648,000-
				400	402,683				402,683-
SUBTOTAL FOR OTHR SER&CHR					1,050,683				1,050,683-
SUBTOTAL FOR BUDGET CODE 0181					1,050,683				1,050,683-
TOTAL FOR					2	1,186,423			2- 1,186,423-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL		856001	10F	202				202-
				856001	5,082			5,082	
				100	69,139			23,124	46,015-
				110	741				741-
				117	2,900			15,000	12,100
SUBTOTAL FOR SUPPLYS&MATL					78,064			43,206	34,858-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			100,336		71,368
			302	TELECOMMUNICATIONS EQUIPMENT					221,759-
			315	OFFICE EQUIPMENT			84		84
			337	BOOKS-OTHER			955		955
		SUBTOTAL FOR PROPTY&EQUIP			251,766		101,375		150,391-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			66,004		11,047-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP			1,825		1,825
		801001	40X	CONTRACTUAL SERVICES-GENERAL			9,855		9,855
		856001	40X	CONTRACTUAL SERVICES-GENERAL					
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL					61,924-
			402	TELEPHONE & OTHER COMMUNICATNS			272		272
			403	OFFICE SERVICES			1,477		1,477
			412	RENTALS OF MISC.EQUIP			5,840		6,840
			417	ADVERTISING			2,133		2,133
		856001	42C	HEAT LIGHT & POWER			70,610		78,530
			451	NON OVERNIGHT TRVL EXP-GENERAL			11,550		11,550
			453	OVERNIGHT TRVL EXP-GENERAL			310		310
			499	OTHER EXPENSES - GENERAL			40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR			282,847		218,796		64,051-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			906		578-
			612	OFFICE EQUIPMENT MAINTENANCE	1	27,428	1	10,351	17,077-
			615	PRINTING CONTRACTS	1	440	1	440	
			622	TEMPORARY SERVICES	1	15,292	1	3,280	12,012-
			686	PROF SERV OTHER	1	49,000	1	49,000	
		SUBTOTAL FOR CNTRCTL SVCS			4	93,644	4	63,977	29,667-
70	FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		494		494	
		SUBTOTAL FOR FXD MIS CHGS				494		494	
		SUBTOTAL FOR BUDGET CODE 0135			4	706,815	4	427,848	278,967-
BUDGET CODE: 0140 FACILITIES SERVICES									
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		189,284		200,000	10,716
		SUBTOTAL FOR OTHR SER&CHR				189,284		200,000	10,716
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1	26,295	1	30,000	3,705
			683	PROF SERV ENGINEER & ARCHITECT			1	10,000	10,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	26,295	2	40,000	1	13,705
SUBTOTAL FOR BUDGET CODE 0140			1	215,579	2	240,000	1	24,421
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		117 POSTAGE		1,451		2,000		549
SUBTOTAL FOR SUPPLYS&MATL				11,451		2,000		9,451-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,376		4,641		735-
		332 PURCH DATA PROCESSING EQUIPT		55		55		
SUBTOTAL FOR PROPTY&EQUIP				5,431		4,696		735-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		128,790				128,790-
		403 OFFICE SERVICES		1,289		8,593		7,304
		412 RENTALS OF MISC.EQUIP				2,280		2,280
		414 RENTALS - LAND BLDGS & STRUCTS		1,158,206		1,158,206		
SUBTOTAL FOR OTHR SER&CHR				1,288,285		1,169,079		119,206-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	575		575
		608 MAINT & REP GENERAL		150		150		
		612 OFFICE EQUIPMENT MAINTENANCE		11,107		4,240		6,867-
		622 TEMPORARY SERVICES		40,000				40,000-
		624 CLEANING SERVICES	1	14,814	1	34,814		20,000
SUBTOTAL FOR CNTRCTL SVCS			2	66,071	2	39,779		26,292-
SUBTOTAL FOR BUDGET CODE 0145			2	1,371,238	2	1,215,554		155,684-
TOTAL FOR OFFICE OF COMMISSIONER			7	2,293,632	8	1,883,402	1	410,230-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			9	3,480,055	8	1,883,402	1-	1,596,653-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	812,625	3,480,055	161,296	1,883,402	1,596,653-
FINANCIAL PLAN SAVINGS				1,667,176	1,667,176
APPROPRIATION		3,480,055		3,550,578	70,523

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,355,482		3,550,578	195,096
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		98,350			98,350-
INTRA-CITY SALES		26,223			26,223-
TOTAL		3,480,055		3,550,578	70,523

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3603 Coalition of Theaters of Color								
60	CNRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS			5,670,000			5,670,000-
		SUBTOTAL FOR CNRCTL SVCS			5,670,000			5,670,000-
		SUBTOTAL FOR BUDGET CODE 3603			5,670,000			5,670,000-
BUDGET CODE: 3803 Energy subsidy - Non-CIGs								
60	CNRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS			986,000			1,250,000
		SUBTOTAL FOR CNRCTL SVCS			986,000			1,250,000
		SUBTOTAL FOR BUDGET CODE 3803			986,000			1,250,000
BUDGET CODE: 3804 Grants for Cultural Impact								
60	CNRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS			50,000			50,000-
		SUBTOTAL FOR CNRCTL SVCS			50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 3804			50,000			50,000-
BUDGET CODE: 3805 Cultural Fund - Language Access								
60	CNRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS			15,000			15,000-
		SUBTOTAL FOR CNRCTL SVCS			15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 3805			15,000			15,000-
		TOTAL FOR			6,721,000			1,250,000
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			80,000			80,000-
		SUBTOTAL FOR OTHR SER&CHR			80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 0152			80,000			80,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3300 HOLDING CODE									
60		CNTRCTL SVCS			5,075,039				5,075,039-
		667 PAY TO CULTURAL INSTITUTIONS							
		SUBTOTAL FOR CNTRCTL SVCS			5,075,039				5,075,039-
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN									
		SUBTOTAL FOR FXD MIS CHGS			235,000				235,000-
					235,000				235,000-
		SUBTOTAL FOR BUDGET CODE 3300			5,310,039				5,310,039-
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60		CNTRCTL SVCS			5,102,740				5,102,740-
		667 PAY TO CULTURAL INSTITUTIONS							
		SUBTOTAL FOR CNTRCTL SVCS			5,102,740				5,102,740-
		SUBTOTAL FOR BUDGET CODE 3400			5,102,740				5,102,740-
BUDGET CODE: 3600 DCA CASA Funding									
60		CNTRCTL SVCS			14,680,000				14,680,000-
		667 PAY TO CULTURAL INSTITUTIONS							
		SUBTOTAL FOR CNTRCTL SVCS			14,680,000				14,680,000-
		SUBTOTAL FOR BUDGET CODE 3600			14,680,000				14,680,000-
BUDGET CODE: 3601 DCA SU-CASA									
60		CNTRCTL SVCS			3,315,000				3,315,000-
		667 PAY TO CULTURAL INSTITUTIONS							
		SUBTOTAL FOR CNTRCTL SVCS			3,315,000				3,315,000-
		SUBTOTAL FOR BUDGET CODE 3601			3,315,000				3,315,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)									
60		CNTRCTL SVCS			702,000				702,000-
		667 PAY TO CULTURAL INSTITUTIONS							
		SUBTOTAL FOR CNTRCTL SVCS			702,000				702,000-
		SUBTOTAL FOR BUDGET CODE 3602			702,000				702,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		6,380,000				6,380,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,380,000				6,380,000-
		SUBTOTAL FOR BUDGET CODE 3700		6,380,000				6,380,000-
BUDGET CODE: 3800 Development Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000		500,000
		SUBTOTAL FOR OTHR SER&CHR				500,000		500,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	39,894,502	650	33,462,296		6,432,206-
		SUBTOTAL FOR CNTRCTL SVCS	650	39,894,502	650	33,462,296		6,432,206-
		SUBTOTAL FOR BUDGET CODE 3800	650	39,894,502	650	33,962,296		5,932,206-
		TOTAL FOR OFFICE OF COMMISSIONER	650	75,464,281	650	33,962,296		41,501,985-
		TOTAL FOR CULTURAL PROGRAMS	650	82,185,281	650	35,212,296		46,972,985-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,185,281		35,212,296	46,972,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,185,281		35,212,296	46,972,985-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,185,281		35,212,296	46,972,985-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,185,281		35,212,296	46,972,985-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,868,608			1,868,608-
		SUBTOTAL FOR FXD MIS CHGS		1,868,608			1,868,608-
		SUBTOTAL FOR BUDGET CODE Z103		1,868,608			1,868,608-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		23,084			23,084-
		SUBTOTAL FOR FXD MIS CHGS		23,084			23,084-
		SUBTOTAL FOR BUDGET CODE 6103		23,084			23,084-
		TOTAL FOR		1,891,692			1,891,692-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,116,038		13,242,815	1,126,777
		SUBTOTAL FOR OTHR SER&CHR		12,116,038		13,242,815	1,126,777
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,216,843		9,202,103	14,740-
		SUBTOTAL FOR FXD MIS CHGS		9,216,843		9,202,103	14,740-
		SUBTOTAL FOR BUDGET CODE 0103		21,332,881		22,444,918	1,112,037
		TOTAL FOR OFFICE OF COMMISSIONER		21,332,881		22,444,918	1,112,037
		TOTAL FOR METROPOLITAN MUSEUM OF ART		23,224,573		22,444,918	779,655-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,116,038	23,224,573	13,242,815	22,444,918	779,655-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		23,224,573		24,518,849	1,294,276

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,332,881		24,518,849	3,185,968
OTHER CATEGORICAL		23,084			23,084-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,868,608			1,868,608-
TOTAL		23,224,573		24,518,849	1,294,276

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z105 NYBG ExCEL Funds										
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			137,517					137,517-
	SUBTOTAL FOR FXD MIS CHGS				137,517					137,517-
	SUBTOTAL FOR BUDGET CODE Z105				137,517					137,517-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response										
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			33,093					33,093-
	SUBTOTAL FOR FXD MIS CHGS				33,093					33,093-
	SUBTOTAL FOR BUDGET CODE 6105				33,093					33,093-
TOTAL FOR					170,610					170,610-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			2,051,670			2,248,020		196,350
	SUBTOTAL FOR OTHR SER&CHR				2,051,670			2,248,020		196,350
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			5,427,393			4,655,317		772,076-
	SUBTOTAL FOR FXD MIS CHGS				5,427,393			4,655,317		772,076-
	SUBTOTAL FOR BUDGET CODE 0105				7,479,063			6,903,337		575,726-
TOTAL FOR OFFICE OF COMMISSIONER					7,479,063			6,903,337		575,726-
TOTAL FOR NY BOTANICAL GARDEN					7,649,673			6,903,337		746,336-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,051,670	7,649,673	2,248,020	6,903,337	746,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,649,673		6,903,337	746,336-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,479,063		6,903,337	575,726-
OTHER CATEGORICAL		33,093			33,093-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		137,517			137,517-
TOTAL		7,649,673		6,903,337	746,336-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,104,759			1,104,759-
		SUBTOTAL FOR FXD MIS CHGS		1,104,759			1,104,759-
		SUBTOTAL FOR BUDGET CODE Z107		1,104,759			1,104,759-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		21,698			21,698-
		SUBTOTAL FOR FXD MIS CHGS		21,698			21,698-
		SUBTOTAL FOR BUDGET CODE 6107		21,698			21,698-
		TOTAL FOR		1,126,457			1,126,457-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,795,547		7,638,153	842,606
		SUBTOTAL FOR OTHR SER&CHR		6,795,547		7,638,153	842,606
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,436,699		9,263,542	1,173,157-
		SUBTOTAL FOR FXD MIS CHGS		10,436,699		9,263,542	1,173,157-
		SUBTOTAL FOR BUDGET CODE 0107		17,232,246		16,901,695	330,551-
		TOTAL FOR OFFICE OF COMMISSIONER		17,232,246		16,901,695	330,551-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		18,358,703		16,901,695	1,457,008-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,795,547	18,358,703	7,638,153	16,901,695	1,457,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,358,703		16,901,695	1,457,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,265,254		16,901,695	363,559-
OTHER CATEGORICAL		21,698			21,698-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,071,751			1,071,751-
TOTAL		18,358,703		16,901,695	1,457,008-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E108 WCS NY Aquarium Federal Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,805,994			1,805,994-
		SUBTOTAL FOR FXD MIS CHGS		1,805,994			1,805,994-
		SUBTOTAL FOR BUDGET CODE E108		1,805,994			1,805,994-
BUDGET CODE: Z108 NY Aquarium ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,626			130,626-
		SUBTOTAL FOR FXD MIS CHGS		130,626			130,626-
		SUBTOTAL FOR BUDGET CODE Z108		130,626			130,626-
		TOTAL FOR		1,936,620			1,936,620-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z110 Bronx Zoo PlaNYC							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		152,208			152,208-
		SUBTOTAL FOR FXD MIS CHGS		152,208			152,208-
		SUBTOTAL FOR BUDGET CODE Z110		152,208			152,208-
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,444,675		1,383,926	60,749-
		SUBTOTAL FOR FXD MIS CHGS		1,444,675		1,383,926	60,749-
		SUBTOTAL FOR BUDGET CODE 0108		1,444,675		1,383,926	60,749-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,872,669		5,921,706	49,037
		SUBTOTAL FOR OTHR SER&CHR		5,872,669		5,921,706	49,037
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,633,006		6,837,906	1,795,100-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				8,633,006		6,837,906	1,795,100-
SUBTOTAL FOR BUDGET CODE 0109				14,505,675		12,759,612	1,746,063-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,254,391		1,253,532	859-
SUBTOTAL FOR FXD MIS CHGS				1,254,391		1,253,532	859-
SUBTOTAL FOR BUDGET CODE 0110				1,254,391		1,253,532	859-
TOTAL FOR OFFICE OF COMMISSIONER				17,356,949		15,397,070	1,959,879-
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				19,293,569		15,397,070	3,896,499-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,872,669	19,293,569	5,921,706	15,397,070	3,896,499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,293,569		15,397,070	3,896,499-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,457,575	15,397,070	2,060,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,805,994		1,805,994-
INTRA-CITY SALES	30,000		30,000-
TOTAL	19,293,569	15,397,070	3,896,499-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6111 Brooklyn Museum Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,063				4,063-
		SUBTOTAL FOR FXD MIS CHGS		4,063				4,063-
		SUBTOTAL FOR BUDGET CODE 6111		4,063				4,063-
		TOTAL FOR		4,063				4,063-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,905,461		2,131,268		225,807
		SUBTOTAL FOR OTHR SER&CHR		1,905,461		2,131,268		225,807
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,694,032		6,034,862		659,170-
		SUBTOTAL FOR FXD MIS CHGS		6,694,032		6,034,862		659,170-
		SUBTOTAL FOR BUDGET CODE 0111		8,599,493		8,166,130		433,363-
		TOTAL FOR OFFICE OF COMMISSIONER		8,599,493		8,166,130		433,363-
		TOTAL FOR BROOKLYN MUSEUM		8,603,556		8,166,130		437,426-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,905,461	8,603,556	2,131,268	8,166,130	437,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,603,556		8,166,130	437,426-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,599,493		8,166,130	433,363-
OTHER CATEGORICAL		4,063			4,063-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		8,603,556		8,166,130	437,426-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z112 Brooklyn Children's Museum ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		207,757				207,757-
		SUBTOTAL FOR FXD MIS CHGS		207,757				207,757-
		SUBTOTAL FOR BUDGET CODE Z112		207,757				207,757-
		TOTAL FOR		207,757				207,757-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		211,271		240,366		29,095
		SUBTOTAL FOR OTHR SER&CHR		211,271		240,366		29,095
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,189,688		1,624,911		564,777-
		SUBTOTAL FOR FXD MIS CHGS		2,189,688		1,624,911		564,777-
		SUBTOTAL FOR BUDGET CODE 0112		2,400,959		1,865,277		535,682-
		TOTAL FOR OFFICE OF COMMISSIONER		2,400,959		1,865,277		535,682-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,608,716		1,865,277		743,439-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211,271	2,608,716	240,366	1,865,277	743,439-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,608,716		1,865,277	743,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,400,959		1,865,277	535,682-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		207,757			207,757-
TOTAL		2,608,716		1,865,277	743,439-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds										
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			328,560					328,560-
	SUBTOTAL FOR FXD MIS CHGS				328,560					328,560-
	SUBTOTAL FOR BUDGET CODE Z115				328,560					328,560-
TOTAL FOR					328,560					328,560-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN										
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			603,199			671,891		68,692
	SUBTOTAL FOR OTHR SER&CHR				603,199			671,891		68,692
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			3,845,103			3,245,368		599,735-
	SUBTOTAL FOR FXD MIS CHGS				3,845,103			3,245,368		599,735-
	SUBTOTAL FOR BUDGET CODE 0115				4,448,302			3,917,259		531,043-
TOTAL FOR OFFICE OF COMMISSIONER					4,448,302			3,917,259		531,043-
TOTAL FOR BROOKLYN BOTANIC GARDEN					4,776,862			3,917,259		859,603-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603,199	4,776,862	671,891	3,917,259	859,603-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,776,862		3,917,259	859,603-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,448,302		3,917,259	531,043-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		328,560			328,560-
TOTAL		4,776,862		3,917,259	859,603-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z116 Queens Botanical Garden ExCEL										
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			421,327					421,327-
	SUBTOTAL FOR FXD MIS CHGS				421,327					421,327-
	SUBTOTAL FOR BUDGET CODE Z116				421,327					421,327-
TOTAL FOR					421,327					421,327-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN										
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			122,442			137,416		14,974
	SUBTOTAL FOR OTHR SER&CHR				122,442			137,416		14,974
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			1,551,091			875,775		675,316-
	SUBTOTAL FOR FXD MIS CHGS				1,551,091			875,775		675,316-
	SUBTOTAL FOR BUDGET CODE 0116				1,673,533			1,013,191		660,342-
TOTAL FOR OFFICE OF COMMISSIONER					1,673,533			1,013,191		660,342-
TOTAL FOR QUEENS BOTANICAL GARDEN					2,094,860			1,013,191		1,081,669-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,442	2,094,860	137,416	1,013,191	1,081,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,094,860		1,013,191	1,081,669-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,673,533		1,013,191	660,342-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		421,327			421,327-
TOTAL		2,094,860		1,013,191	1,081,669-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z118 New York Hall of Science ExCEL									
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			100,000				100,000-
		SUBTOTAL FOR FXD MIS CHGS			100,000				100,000-
		SUBTOTAL FOR BUDGET CODE Z118			100,000				100,000-
		TOTAL FOR			100,000				100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0118 NY HALL OF SCIENCE									
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			570,660			638,298	67,638
		SUBTOTAL FOR OTHR SER&CHR			570,660			638,298	67,638
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			2,341,359			1,332,341	1,009,018-
		SUBTOTAL FOR FXD MIS CHGS			2,341,359			1,332,341	1,009,018-
		SUBTOTAL FOR BUDGET CODE 0118			2,912,019			1,970,639	941,380-
		TOTAL FOR OFFICE OF COMMISSIONER			2,912,019			1,970,639	941,380-
		TOTAL FOR NY HALL OF SCIENCE			3,012,019			1,970,639	1,041,380-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	570,660	3,012,019	638,298	1,970,639	1,041,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,012,019		1,970,639	1,041,380-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,912,019		1,970,639	941,380-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		100,000			100,000-
TOTAL		3,012,019		1,970,639	1,041,380-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z121 SIM ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		39,885				39,885-
		SUBTOTAL FOR FXD MIS CHGS		39,885				39,885-
		SUBTOTAL FOR BUDGET CODE Z121		39,885				39,885-
		TOTAL FOR		39,885				39,885-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		141,413		161,355		19,942
		SUBTOTAL FOR OTHR SER&CHR		141,413		161,355		19,942
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,112,156		758,253		353,903-
		SUBTOTAL FOR FXD MIS CHGS		1,112,156		758,253		353,903-
		SUBTOTAL FOR BUDGET CODE 0121		1,253,569		919,608		333,961-
		TOTAL FOR OFFICE OF COMMISSIONER		1,253,569		919,608		333,961-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,293,454		919,608		373,846-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,413	1,293,454	161,355	919,608	373,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,293,454		919,608	373,846-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,253,569		919,608	333,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		39,885			39,885-
TOTAL		1,293,454		919,608	373,846-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		225,933		272,892		46,959
		SUBTOTAL FOR OTHR SER&CHR		225,933		272,892		46,959
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		2,057,960		1,167,186		890,774-
		SUBTOTAL FOR FXD MIS CHGS		2,057,960		1,167,186		890,774-
		SUBTOTAL FOR BUDGET CODE 0122		2,283,893		1,440,078		843,815-
		TOTAL FOR OFFICE OF COMMISSIONER		2,283,893		1,440,078		843,815-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY		2,283,893		1,440,078		843,815-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	225,933	2,283,893	272,892	1,440,078	843,815-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,283,893		1,440,078	843,815-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,283,893		1,440,078	843,815-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,283,893		1,440,078	843,815-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		82,689	89,266	6,577
		SUBTOTAL FOR OTHR SER&CHR					82,689	89,266	6,577
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		888,964	576,364	312,600-
		SUBTOTAL FOR FXD MIS CHGS					888,964	576,364	312,600-
		SUBTOTAL FOR BUDGET CODE 0125					971,653	665,630	306,023-
		TOTAL FOR OFFICE OF COMMISSIONER					971,653	665,630	306,023-
		TOTAL FOR S I HISTORICAL SOCIETY					971,653	665,630	306,023-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,689	971,653	89,266	665,630	306,023-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		971,653		665,630	306,023-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		971,653		665,630	306,023-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		971,653		665,630	306,023-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z127 Museum of the City of New York ExCEL									
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		138,208				138,208-
			SUBTOTAL FOR FXD MIS CHGS		138,208				138,208-
			SUBTOTAL FOR BUDGET CODE Z127		138,208				138,208-
			TOTAL FOR		138,208				138,208-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY									
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		517,441			572,698	55,257
			SUBTOTAL FOR OTHR SER&CHR		517,441			572,698	55,257
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,450,714			1,114,865	335,849-
			SUBTOTAL FOR FXD MIS CHGS		1,450,714			1,114,865	335,849-
			SUBTOTAL FOR BUDGET CODE 0127		1,968,155			1,687,563	280,592-
			TOTAL FOR OFFICE OF COMMISSIONER		1,968,155			1,687,563	280,592-
			TOTAL FOR MUSEUM OF THE CITY OF NY		2,106,363			1,687,563	418,800-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517,441	2,106,363	572,698	1,687,563	418,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,106,363		1,687,563	418,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,106,363		1,687,563	418,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,106,363		1,687,563	418,800-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		127,626	143,632	16,006
		SUBTOTAL FOR OTHR SER&CHR					127,626	143,632	16,006
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,603,192	1,123,101	480,091-
		SUBTOTAL FOR FXD MIS CHGS					1,603,192	1,123,101	480,091-
		SUBTOTAL FOR BUDGET CODE 0128					1,730,818	1,266,733	464,085-
		TOTAL FOR OFFICE OF COMMISSIONER					1,730,818	1,266,733	464,085-
		TOTAL FOR WAVE HILL					1,730,818	1,266,733	464,085-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,626	1,730,818	143,632	1,266,733	464,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,730,818		1,266,733	464,085-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,730,818		1,266,733	464,085-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,730,818		1,266,733	464,085-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
					SUBTOTAL FOR OTHR SER&CHR		711,205	1,050,761	339,556
							711,205	1,050,761	339,556
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN				
					SUBTOTAL FOR FXD MIS CHGS		2,216,758	1,988,189	228,569-
							2,216,758	1,988,189	228,569-
					SUBTOTAL FOR BUDGET CODE 0131		2,927,963	3,038,950	110,987
					TOTAL FOR OFFICE OF COMMISSIONER		2,927,963	3,038,950	110,987
					TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,927,963	3,038,950	110,987

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	711,205	2,927,963	1,050,761	3,038,950	110,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,927,963		3,038,950	110,987

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,927,963		3,038,950	110,987
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,927,963		3,038,950	110,987

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z132 Snug Harbor ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,400				8,400-
		SUBTOTAL FOR FXD MIS CHGS		8,400				8,400-
		SUBTOTAL FOR BUDGET CODE Z132		8,400				8,400-
BUDGET CODE: 6132 Snug Harbor- Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,155				1,155-
		SUBTOTAL FOR FXD MIS CHGS		1,155				1,155-
		SUBTOTAL FOR BUDGET CODE 6132		1,155				1,155-
		TOTAL FOR		9,555				9,555-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		512,820		569,493		56,673
		SUBTOTAL FOR OTHR SER&CHR		512,820		569,493		56,673
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,909,130		1,247,349		661,781-
		SUBTOTAL FOR FXD MIS CHGS		1,909,130		1,247,349		661,781-
		SUBTOTAL FOR BUDGET CODE 0132		2,421,950		1,816,842		605,108-
		TOTAL FOR OFFICE OF COMMISSIONER		2,421,950		1,816,842		605,108-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,431,505		1,816,842		614,663-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512,820	2,431,505	569,493	1,816,842	614,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,431,505		1,816,842	614,663-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,421,950		1,816,842	605,108-
OTHER CATEGORICAL		1,155			1,155-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,400			8,400-
TOTAL		2,431,505		1,816,842	614,663-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		94,050		94,050
		SUBTOTAL FOR OTHR SER&CHR				94,050			94,050
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		832,603		526,606
		SUBTOTAL FOR FXD MIS CHGS				832,603			526,606
		SUBTOTAL FOR BUDGET CODE 0133				832,603			620,656
		TOTAL FOR OFFICE OF COMMISSIONER				832,603			620,656
		TOTAL FOR STUDIO MUSEUM IN HARLEM				832,603			620,656

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		832,603	94,050	620,656	211,947-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		832,603		620,656	211,947-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		832,603		620,656	211,947-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		832,603		620,656	211,947-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 City Artists Corp QTIP								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		11,800,000				11,800,000-
		SUBTOTAL FOR FXD MIS CHGS		11,800,000				11,800,000-
		SUBTOTAL FOR BUDGET CODE CR22		11,800,000				11,800,000-
BUDGET CODE: Z202 Queens Museum ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		196,698				196,698-
		SUBTOTAL FOR FXD MIS CHGS		196,698				196,698-
		SUBTOTAL FOR BUDGET CODE Z202		196,698				196,698-
BUDGET CODE: Z211 PS1 ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		95,000				95,000-
		SUBTOTAL FOR FXD MIS CHGS		95,000				95,000-
		SUBTOTAL FOR BUDGET CODE Z211		95,000				95,000-
BUDGET CODE: Z212 Carnegie Hall ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		310,000				310,000-
		SUBTOTAL FOR FXD MIS CHGS		310,000				310,000-
		SUBTOTAL FOR BUDGET CODE Z212		310,000				310,000-
BUDGET CODE: Z216 Museum of Jewish Heritage EXCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		45,000				45,000-
		SUBTOTAL FOR FXD MIS CHGS		45,000				45,000-
		SUBTOTAL FOR BUDGET CODE Z216		45,000				45,000-
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		61,914		72,095		10,181
		SUBTOTAL FOR OTHR SER&CHR		61,914		72,095		10,181

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			884,125			600,000		284,125-
		SUBTOTAL FOR FXD MIS CHGS			884,125			600,000		284,125-
		SUBTOTAL FOR BUDGET CODE 2221			946,039			672,095		273,944-
BUDGET CODE: 6201 Koch Theater - Demand Response										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,847					1,847-
		SUBTOTAL FOR FXD MIS CHGS			1,847					1,847-
		SUBTOTAL FOR BUDGET CODE 6201			1,847					1,847-
BUDGET CODE: 6202 Queens Museum - Demand Response										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			6,656					6,656-
		SUBTOTAL FOR FXD MIS CHGS			6,656					6,656-
		SUBTOTAL FOR BUDGET CODE 6202			6,656					6,656-
TOTAL FOR					13,401,240			672,095		12,729,145-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			721,170			774,378		53,208
		SUBTOTAL FOR OTHR SER&CHR			721,170			774,378		53,208
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			737,295			661,295		76,000-
		SUBTOTAL FOR FXD MIS CHGS			737,295			661,295		76,000-
		SUBTOTAL FOR BUDGET CODE 0201			1,458,465			1,435,673		22,792-
BUDGET CODE: 2201 NY STATE THEATER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,095,843			2,307,184		211,341
		SUBTOTAL FOR OTHR SER&CHR			2,095,843			2,307,184		211,341
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,179,857			1,055,530		124,327-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,179,857		1,055,530	124,327-
SUBTOTAL FOR BUDGET CODE 2201				3,275,700		3,362,714	87,014
BUDGET CODE: 2202 QUEENS MUSEUM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		330,130		360,942	30,812
SUBTOTAL FOR OTHR SER&CHR				330,130		360,942	30,812
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,032,306		812,135	220,171-
SUBTOTAL FOR FXD MIS CHGS				1,032,306		812,135	220,171-
SUBTOTAL FOR BUDGET CODE 2202				1,362,436		1,173,077	189,359-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		17,228		18,401	1,173
SUBTOTAL FOR OTHR SER&CHR				17,228		18,401	1,173
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		264,302		153,268	111,034-
SUBTOTAL FOR FXD MIS CHGS				264,302		153,268	111,034-
SUBTOTAL FOR BUDGET CODE 2203				281,530		171,669	109,861-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		169,692		186,505	16,813
SUBTOTAL FOR OTHR SER&CHR				169,692		186,505	16,813
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		857,714		494,383	363,331-
SUBTOTAL FOR FXD MIS CHGS				857,714		494,383	363,331-
SUBTOTAL FOR BUDGET CODE 2204				1,027,406		680,888	346,518-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		22,728		23,696	968
SUBTOTAL FOR OTHR SER&CHR				22,728		23,696	968
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		858,099		466,308	391,791-
SUBTOTAL FOR FXD MIS CHGS				858,099		466,308	391,791-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2205				880,827		490,004	390,823-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		137,413		162,740	25,327
SUBTOTAL FOR OTHR SER&CHR				137,413		162,740	25,327
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		797,735		365,288	432,447-
SUBTOTAL FOR FXD MIS CHGS				797,735		365,288	432,447-
SUBTOTAL FOR BUDGET CODE 2206				935,148		528,028	407,120-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		4,148		4,208	60
SUBTOTAL FOR OTHR SER&CHR				4,148		4,208	60
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		832,344		370,976	461,368-
SUBTOTAL FOR FXD MIS CHGS				832,344		370,976	461,368-
SUBTOTAL FOR BUDGET CODE 2207				836,492		375,184	461,308-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		136,586		153,314	16,728
SUBTOTAL FOR OTHR SER&CHR				136,586		153,314	16,728
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		915,636		499,017	416,619-
SUBTOTAL FOR FXD MIS CHGS				915,636		499,017	416,619-
SUBTOTAL FOR BUDGET CODE 2208				1,052,222		652,331	399,891-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		294,237		341,643	47,406
SUBTOTAL FOR OTHR SER&CHR				294,237		341,643	47,406
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,064,808		784,166	280,642-
SUBTOTAL FOR FXD MIS CHGS				1,064,808		784,166	280,642-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2210				1,359,045		1,125,809	233,236-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		182,997		207,850	24,853
SUBTOTAL FOR OTHR SER&CHR				182,997		207,850	24,853
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		818,556		480,833	337,723-
SUBTOTAL FOR FXD MIS CHGS				818,556		480,833	337,723-
SUBTOTAL FOR BUDGET CODE 2211				1,001,553		688,683	312,870-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,476,855		1,594,093	117,238
SUBTOTAL FOR OTHR SER&CHR				1,476,855		1,594,093	117,238
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		507,347		407,135	100,212-
SUBTOTAL FOR FXD MIS CHGS				507,347		407,135	100,212-
SUBTOTAL FOR BUDGET CODE 2212				1,984,202		2,001,228	17,026
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,081,814		1,330,070	248,256
SUBTOTAL FOR FXD MIS CHGS				1,081,814		1,330,070	248,256
SUBTOTAL FOR BUDGET CODE 2213				1,081,814		1,330,070	248,256
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		73,366		80,091	6,725
SUBTOTAL FOR OTHR SER&CHR				73,366		80,091	6,725
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		869,668		375,292	494,376-
SUBTOTAL FOR FXD MIS CHGS				869,668		375,292	494,376-
SUBTOTAL FOR BUDGET CODE 2215				943,034		455,383	487,651-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		571,380		652,048	80,668
SUBTOTAL FOR OTHR SER&CHR				571,380	652,048	80,668	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		975,928		537,440	438,488-
SUBTOTAL FOR FXD MIS CHGS				975,928	537,440	438,488-	
SUBTOTAL FOR BUDGET CODE 2216				1,547,308	1,189,488	357,820-	
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		389,381		444,548	55,167
SUBTOTAL FOR OTHR SER&CHR				389,381	444,548	55,167	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,395,313		1,091,161	304,152-
SUBTOTAL FOR FXD MIS CHGS				1,395,313	1,091,161	304,152-	
SUBTOTAL FOR BUDGET CODE 2220				1,784,694	1,535,709	248,985-	
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,860,000			1,860,000-
SUBTOTAL FOR FXD MIS CHGS				1,860,000			1,860,000-
SUBTOTAL FOR BUDGET CODE 2227				1,860,000			1,860,000-
BUDGET CODE: 4600 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				29,837	29,837
SUBTOTAL FOR OTHR SER&CHR						29,837	29,837
SUBTOTAL FOR BUDGET CODE 4600						29,837	29,837
TOTAL FOR OFFICE OF COMMISSIONER				22,671,876	17,225,775		5,446,101-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				36,073,116	17,897,870		18,175,246-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,685,068	36,073,116	7,383,736	17,897,870	18,175,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,073,116		17,897,870	18,175,246-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,778,969		17,897,870	5,881,099-
OTHER CATEGORICAL		8,503			8,503-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,800,000			11,800,000-
INTRA-CITY SALES		485,644			485,644-
TOTAL		36,073,116		17,897,870	18,175,246-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		414,416		468,216	53,800
	SUBTOTAL FOR OTHR SER&CHR			414,416		468,216	53,800
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		731,091		660,208	70,883-
	SUBTOTAL FOR FXD MIS CHGS			731,091		660,208	70,883-
	SUBTOTAL FOR BUDGET CODE 0204			1,145,507		1,128,424	17,083-
	TOTAL FOR OFFICE OF COMMISSIONER			1,145,507		1,128,424	17,083-
	TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,145,507		1,128,424	17,083-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414,416	1,145,507	468,216	1,128,424	17,083-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,145,507		1,128,424	17,083-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,145,507		1,128,424	17,083-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,145,507		1,128,424	17,083-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	5,991,401	61	5,542,647	448,754-
FINANCIAL PLAN SAVINGS	6-	410,062-	6-	410,062-	
APPROPRIATION	52	5,581,339	55	5,132,585	448,754-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,754,332		4,819,087	64,755
OTHER CATEGORICAL		79,820			79,820-
CAPITAL FUNDS - I.F.A.		287,760		287,760	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		113,689			113,689-
INTRA-CITY SALES		345,738		25,738	320,000-
TOTAL		5,581,339		5,132,585	448,754-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,480,193	227,084,742	43,837,328	146,157,568	80,927,174-
FINANCIAL PLAN SAVINGS				3,741,107	3,741,107
APPROPRIATION		227,084,742		149,898,675	77,186,067-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		208,563,130		149,898,675	58,664,455-
OTHER CATEGORICAL		91,596			91,596-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,704,344			13,704,344-
INTRA-CITY SALES		4,725,672			4,725,672-
TOTAL		227,084,742		149,898,675	77,186,067-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	5,991,401	61	5,542,647	448,754-
FINANCIAL PLAN SAVINGS	6-	410,062-	6-	410,062-	
APPROPRIATION	52	5,581,339	55	5,132,585	448,754-
OTPS					
TOTALS FOR OPERATING BUDGET		227,084,742		146,157,568	80,927,174-
FINANCIAL PLAN SAVINGS				3,741,107	3,741,107
APPROPRIATION		227,084,742		149,898,675	77,186,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	233,076,143	61	151,700,215	81,375,928-
FINANCIAL PLAN SAVINGS	6-	410,062-	6-	3,331,045	3,741,107
APPROPRIATION	52	232,666,081	55	155,031,260	77,634,821-
FUNDING					
CITY		213,317,462		154,717,762	58,599,700-
OTHER CATEGORICAL		171,416			171,416-
CAPITAL FUNDS - I.F.A.		287,760		287,760	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,818,033			13,818,033-
INTRA-CITY SALES		5,071,410		25,738	5,045,672-
TOTAL FUNDING		232,666,081		155,031,260	77,634,821-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 Hiring & Attrtion Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,611			3-	175,611-
		SUBTOTAL FOR F/T SALARIED	3	175,611			3-	175,611-
		SUBTOTAL FOR BUDGET CODE CR02	3	175,611			3-	175,611-
BUDGET CODE: CV10 Coronavirus Relief Funds (CRF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		525,905				525,905-
		SUBTOTAL FOR F/T SALARIED		525,905				525,905-
		SUBTOTAL FOR BUDGET CODE CV10		525,905				525,905-
TOTAL FOR			3	701,516			3-	701,516-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,807,634	52	4,832,569	2-	24,935
		SUBTOTAL FOR F/T SALARIED	54	4,807,634	52	4,832,569	2-	24,935
03 UNSALARIED		031 UNSALARIED		123,588		63,588		60,000-
		SUBTOTAL FOR UNSALARIED		123,588		63,588		60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771		
		042 LONGEVITY DIFFERENTIAL		32,019		32,019		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		6,000		6,000		
		046 TERMINAL LEAVE		150,000		150,000		
		047 OVERTIME		29,064		49,064		20,000
		057 BONUS PAYMENTS		1,500				1,500-
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		229,354		247,854		18,500
		SUBTOTAL FOR BUDGET CODE 0100	54	5,160,576	52	5,144,011	2-	16,565-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0700 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,159	1	259,659	1-	54,500-
		SUBTOTAL FOR F/T SALARIED	2	314,159	1	259,659	1-	54,500-
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 0700	2	317,159	1	262,659	1-	54,500-
BUDGET CODE: 0800 Payroll Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	585,316	5	585,316		
		SUBTOTAL FOR F/T SALARIED	5	585,316	5	585,316		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		200				200-
		047 OVERTIME		3,000				3,000-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		5,500				5,500-
		SUBTOTAL FOR BUDGET CODE 0800	5	590,816	5	585,316		5,500-
		TOTAL FOR EXECUTIVE MANAGEMENT	61	6,068,551	58	5,991,986	3-	76,565-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	42,642,228	372	43,324,072	5-	681,844
		SUBTOTAL FOR F/T SALARIED	377	42,642,228	372	43,324,072	5-	681,844
03 UNSALARIED		031 UNSALARIED		59,656		59,656		
		SUBTOTAL FOR UNSALARIED		59,656		59,656		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000		
		042 LONGEVITY DIFFERENTIAL		398,166		398,166		
		043 SHIFT DIFFERENTIAL		140,000		140,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		832,319		402,319	430,000-
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,774,485		1,341,985	432,500-
		SUBTOTAL FOR BUDGET CODE 0300	377	44,476,369	372	44,725,713	5- 249,344
		TOTAL FOR INFORMATION TECHNOLOGY	377	44,476,369	372	44,725,713	5- 249,344
		TOTAL FOR PERSONAL SERVICES	441	51,246,436	430	50,717,699	11- 528,737-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	51,246,436	430	50,717,699	528,737-
FINANCIAL PLAN SAVINGS	18-	1,000,379-	7-	3,319,000-	2,318,621-
APPROPRIATION	423	50,246,057	423	47,398,699	2,847,358-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,544,541	47,398,699	2,145,842-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	701,516		701,516-
INTRA-CITY SALES			
 TOTAL	 50,246,057	 47,398,699	 2,847,358-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
1002C	ADM MANAGER-NON-MGRL	74,522-124,749	6	95,867	575,200
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,458- 95,458	1	95,458	95,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,377- 99,312	2	94,345	188,689
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
10037	ADMINISTRATIVE SPACE ANALYST	122,006-185,678	2	153,842	307,684
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,511-132,511	1	132,511	132,511
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,690-107,630	6	97,665	585,990
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	88,453- 88,453	1	88,453	88,453
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-128,909	2	116,857	233,713
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	32,260- 32,260	2	32,260	64,520
40523	CITY TAX AUDITOR	64,415- 64,415	1	64,415	64,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,966- 47,438	4	45,209	180,837
56057	COMMUNITY ASSOCIATE	51,993- 55,000	3	53,861	161,583
56058	COMMUNITY COORDINATOR	65,026- 84,005	9	73,211	658,897
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-110,647	26	77,947	2,026,629
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975-110,974	3	92,969	278,908
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,509-107,827	10	83,205	832,052
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,906- 94,396	2	84,651	169,302
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	93,236-115,000	2	104,118	208,236
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-134,816	48	115,947	5,565,451
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	55	157,726	8,674,950
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,192-161,160	116	130,120	15,093,909
95005	EXECUTIVE AGENCY COUNSEL	115,849-222,684	4	176,795	707,178
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	75,000-121,759	10	91,261	912,609
95714	IT INFRASTRUCTURE ENGINEER	85,000-150,000	13	127,812	1,661,552
95710	IT PROJECT SPECIALIST	90,000-144,200	12	119,488	1,433,855
95622	IT SECURITY SPECIALIST	78,989-154,500	12	106,050	1,272,595
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-127,620	12	108,186	1,298,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,941- 89,771	7	75,020	525,141
60215	PUBLIC RECORDS AIDE	39,357- 39,357	1	39,357	39,357
95711	SENIOR IT ARCHITECT	118,391-182,621	8	141,239	1,129,911
12626	STAFF ANALYST	62,370- 62,370	1	62,370	62,370
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 58,918	2	53,592	107,183
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	58,918- 58,918	2	58,918	117,836

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001	395	46,573,211
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POSITION SCHEDULE FOR U/A 001	395	46,573,211
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	3,301,392
TOTAL FOR U/A 001	423	49,874,603

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV11 Coronavirus Relief Funds (CRF)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			91,100				91,100-
		117 POSTAGE			336,000				336,000-
		SUBTOTAL FOR SUPPLYS&MATL			427,100				427,100-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			174,000				174,000-
		SUBTOTAL FOR CNTRCTL SVCS			174,000				174,000-
		SUBTOTAL FOR BUDGET CODE CV11			601,100				601,100-
BUDGET CODE: 2000 NYCAPS									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,899,133			5,281,133	618,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,899,133			5,281,133	618,000-
		SUBTOTAL FOR BUDGET CODE 2000			5,899,133			5,281,133	618,000-
BUDGET CODE: 3000 Workers Compensation Check Printing									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						20,000	20,000
		117 POSTAGE			138,000			138,000	
		SUBTOTAL FOR SUPPLYS&MATL			138,000			158,000	20,000
		SUBTOTAL FOR BUDGET CODE 3000			138,000			158,000	20,000
BUDGET CODE: 4000 FMS3 Maintenance									
10	SUPPLYS&MATL	117 POSTAGE			110,000			220,000	110,000
		SUBTOTAL FOR SUPPLYS&MATL			110,000			220,000	110,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,991,135			6,691,135	700,000
		684 PROF SERV COMPUTER SERVICES			523,720				523,720-
		SUBTOTAL FOR CNTRCTL SVCS			6,514,855			6,691,135	176,280
		SUBTOTAL FOR BUDGET CODE 4000			6,624,855			6,911,135	286,280
BUDGET CODE: 4500 Debt Management System									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,000			5,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 4500				5,000		5,000	
BUDGET CODE: 5000 CityTime							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,537,182		8,147,182	1,390,000-
		684 PROF SERV COMPUTER SERVICES		1,098,710		1,302,710	204,000
SUBTOTAL FOR CNTRCTL SVCS				10,635,892		9,449,892	1,186,000-
SUBTOTAL FOR BUDGET CODE 5000				10,635,892		9,449,892	1,186,000-
BUDGET CODE: 8000 Alternate Data Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				141,500	141,500
SUBTOTAL FOR SUPPLYS&MATL						141,500	141,500
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 8000				50,000		191,500	141,500
TOTAL FOR				23,953,980		21,996,660	1,957,320-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		3,100		100	3,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
		858001 10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		431,558		249,366	182,192-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,407		10,407	5,000
		106 MOTOR VEHICLE FUEL		5,500		8,500	3,000
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		124,000		164,000	40,000
		199 DATA PROCESSING SUPPLIES		45,029		163,616	118,587
SUBTOTAL FOR SUPPLYS&MATL				662,214		643,609	18,605-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,000		56,000		47,000
		319 SECURITY EQUIPMENT		4,500				4,500-
		332 PURCH DATA PROCESSING EQUIPT		92,500		132,500		40,000
		337 BOOKS-OTHER		22,000		15,000		7,000-
		SUBTOTAL FOR PROPTY&EQUIP		128,000		203,500		75,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		509,247		372,352		136,895-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		3,394				3,394-
		400 CONTRACTUAL SERVICES-GENERAL		16,606		20,000		3,394
		403 OFFICE SERVICES		18,800		18,800		
		412 RENTALS OF MISC.EQUIP		120,600		120,600		
		414 RENTALS - LAND BLDGS & STRUCTS		26,005,292		26,829,154		823,862
		417 ADVERTISING		64,000		24,000		40,000-
	856001	42C HEAT LIGHT & POWER		1,131,666		1,300,432		168,766
	858001	42G DATA PROCESSING SERVICES		160,205		160,205		
		423 HEAT LIGHT & POWER		1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		28,056,311		28,867,044		810,733
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	23,200	1	33,200		10,000
		613 DATA PROCESSING EQUIPMENT	58	11,795,079	58	9,495,687		2,299,392-
		622 TEMPORARY SERVICES	1	32,500	1	52,500		20,000
		671 TRAINING PRGM CITY EMPLOYEES	1	46,000	1	50,000		4,000
		684 PROF SERV COMPUTER SERVICES	3	782,753	3	192,172		590,581-
		SUBTOTAL FOR CNTRCTL SVCS	64	12,679,532	64	9,823,559		2,855,973-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 0101	64	41,530,057	64	39,537,712		1,992,345-
		TOTAL FOR EXECUTIVE MANAGEMENT	64	41,530,057	64	39,537,712		1,992,345-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1000 PPMS OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		64,500		139,500	75,000
		117	POSTAGE		787,500		887,500	100,000
			SUBTOTAL FOR SUPPLYS&MATL		852,000		1,027,000	175,000
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		15,719		33,719	18,000
			SUBTOTAL FOR CNTRCTL SVCS		15,719		33,719	18,000
			SUBTOTAL FOR BUDGET CODE 1000		867,719		1,060,719	193,000
			TOTAL FOR ADMINISTRATIVE SERVICES		867,719		1,060,719	193,000
TOTAL FOR OTHER THAN PERSONAL SERVICES				64	66,351,756	64	62,595,091	3,756,665-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,854,232	66,351,756	1,870,709	62,595,091	3,756,665-
FINANCIAL PLAN SAVINGS		1,376,621-		2,700,000	4,076,621
APPROPRIATION		64,975,135		65,295,091	319,956

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	64,186,035	65,295,091	1,109,056
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	601,100		601,100-
INTRA-CITY SALES	188,000		188,000-
TOTAL	64,975,135	65,295,091	319,956

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	51,246,436	430	50,717,699	528,737-
FINANCIAL PLAN SAVINGS	18-	1,000,379-	7-	3,319,000-	2,318,621-
APPROPRIATION	423	50,246,057	423	47,398,699	2,847,358-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,544,541	47,398,699	2,145,842-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	701,516		701,516-
INTRA-CITY SALES			

TOTAL	50,246,057	47,398,699	2,847,358-
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,854,232	66,351,756	1,870,709	62,595,091	3,756,665-
FINANCIAL PLAN SAVINGS		1,376,621-		2,700,000	4,076,621
APPROPRIATION		64,975,135		65,295,091	319,956

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,186,035		65,295,091	1,109,056
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		601,100			601,100-
INTRA-CITY SALES		188,000			188,000-

TOTAL		64,975,135		65,295,091	319,956
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	441	51,246,436	430	50,717,699	528,737-
FINANCIAL PLAN SAVINGS	18-	1,000,379-	7-	3,319,000-	2,318,621-
APPROPRIATION	423	50,246,057	423	47,398,699	2,847,358-
OTPS					
TOTALS FOR OPERATING BUDGET		66,351,756		62,595,091	3,756,665-
FINANCIAL PLAN SAVINGS		1,376,621-		2,700,000	4,076,621
APPROPRIATION		64,975,135		65,295,091	319,956
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	441	117,598,192	430	113,312,790	4,285,402-
FINANCIAL PLAN SAVINGS	18-	2,377,000-	7-	619,000-	1,758,000
APPROPRIATION	423	115,221,192	423	112,693,790	2,527,402-
FUNDING					
CITY		113,730,576		112,693,790	1,036,786-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,302,616			1,302,616-
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		115,221,192		112,693,790	2,527,402-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 American Rescue Plan PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,440			2-	89,440-
		SUBTOTAL FOR F/T SALARIED	2	89,440			2-	89,440-
		SUBTOTAL FOR BUDGET CODE CR02	2	89,440			2-	89,440-
BUDGET CODE: CV10 Coronavirus Relief Funds (CRF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		649,794				649,794-
		SUBTOTAL FOR F/T SALARIED		649,794				649,794-
04 ADD GRS PAY		047 OVERTIME		435				435-
		SUBTOTAL FOR ADD GRS PAY		435				435-
		SUBTOTAL FOR BUDGET CODE CV10		650,229				650,229-
		TOTAL FOR	2	739,669			2-	739,669-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		095 PAYROLL REFUND		118				118-
		SUBTOTAL FOR F/T SALARIED		118				118-
		SUBTOTAL FOR BUDGET CODE 1000		118				118-
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,772,868	78	5,864,099		91,231
		SUBTOTAL FOR F/T SALARIED	78	5,772,868	78	5,864,099		91,231
03 UNSALARIED		031 UNSALARIED		47,530		47,530		
		SUBTOTAL FOR UNSALARIED		47,530		47,530		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658		
		042 LONGEVITY DIFFERENTIAL		174,004		174,004		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		1,063		1,063			
		045 HOLIDAY PAY		700				700-	
		047 OVERTIME		41,774		41,774			
		057 BONUS PAYMENTS		1,500				1,500-	
		061 SUPPER MONEY		302		302			
		SUBTOTAL FOR ADD GRS PAY		330,001		327,801		2,200-	
		SUBTOTAL FOR BUDGET CODE 1100	78	6,150,399	78	6,239,430		89,031	
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,369,460	44	4,371,017		1,557	
		SUBTOTAL FOR F/T SALARIED	44	4,369,460	44	4,371,017		1,557	
03 UNSALARIED		031 UNSALARIED		24,924		24,924			
		SUBTOTAL FOR UNSALARIED		24,924		24,924			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712			
		042 LONGEVITY DIFFERENTIAL		81,875		81,875			
		043 SHIFT DIFFERENTIAL		3,025		3,025			
		045 HOLIDAY PAY		1,100				1,100-	
		047 OVERTIME		4,742		4,742			
		057 BONUS PAYMENTS		2,000				2,000-	
		061 SUPPER MONEY		551		51		500-	
		SUBTOTAL FOR ADD GRS PAY		121,005		117,405		3,600-	
		SUBTOTAL FOR BUDGET CODE 1500	44	4,515,389	44	4,513,346		2,043-	
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,732,384	28	2,732,462		78	
		SUBTOTAL FOR F/T SALARIED	28	2,732,384	28	2,732,462		78	
03 UNSALARIED		031 UNSALARIED		31,734		34,652		2,918	
		SUBTOTAL FOR UNSALARIED		31,734		34,652		2,918	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392			
		042 LONGEVITY DIFFERENTIAL		149,208		149,208			
		043 SHIFT DIFFERENTIAL		1,037		1,037			
		047 OVERTIME		70,759		70,759			
		061 SUPPER MONEY		748		248		500-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				243,144		242,644	500-
SUBTOTAL FOR BUDGET CODE 1600			28	3,007,262	28	3,009,758	2,496
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED 039 HEALTH CLUB REIMBURSEMENT				193,434			193,434-
SUBTOTAL FOR UNSALARIED				193,434			193,434-
SUBTOTAL FOR BUDGET CODE 2000				193,434			193,434-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			150	13,866,602	150	13,762,534	104,068-
TOTAL FOR PERSONAL SERVICE			152	14,606,271	150	13,762,534	2- 843,737-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152	14,606,271	150	13,762,534	843,737-
FINANCIAL PLAN SAVINGS	3-	298,000-	1-	412,000-	114,000-
APPROPRIATION	149	14,308,271	149	13,350,534	957,737-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,375,168	13,350,534	24,634-
OTHER CATEGORICAL	193,434		193,434-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	739,669		739,669-
INTRA-CITY SALES			
TOTAL	14,308,271	13,350,534	957,737-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,807- 70,900	3	65,633	196,898
1002C	ADM MANAGER-NON-MGRL	72,242- 99,571	9	84,894	764,043
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-151,902	4	121,227	484,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,109-119,109	1	119,109	119,109
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	152,002-152,002	1	152,002	152,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,115-145,845	4	139,061	556,245
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,272-191,142	3	156,467	469,401
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,046-105,821	9	92,351	831,156
12627	ASSOCIATE STAFF ANALYST	81,203- 96,208	6	88,793	532,757
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	16	52,289	836,630
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	52,253- 60,346	2	56,300	112,599
56058	COMMUNITY COORDINATOR	69,742- 83,981	3	77,970	233,910
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,283- 85,385	2	83,334	166,668
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	2	78,670	157,339
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,983- 81,983	1	81,983	81,983
13651	COMPUTER PROGRAMMER ANALYST	61,864- 61,864	1	61,864	61,864
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,946	12	110,395	1,324,742
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	145,616	873,697
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,940-143,019	9	125,582	1,130,242
80609	CUSTODIAN	61,017- 61,017	1	61,017	61,017
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	82,666- 95,845	4	91,598	366,391
95005	EXECUTIVE AGENCY COUNSEL	180,851-180,851	1	180,851	180,851
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
06752	NYCAPS PROCESS ANALYST	98,183-107,455	2	102,819	205,638
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 89,699	17	73,241	1,245,102
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
12626	STAFF ANALYST	61,866- 80,008	8	73,025	584,196
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,826- 69,826	1	69,826	69,826
TOTAL FOR OBJECT 001			142		13,123,311

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	142	13,123,311
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	646,924
TOTAL FOR U/A 100	149	13,770,235

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:												
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM												
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		557,549	1		795,944	238,395
		SUBTOTAL FOR CNTRCTL SVCS				1		557,549	1		795,944	238,395
		SUBTOTAL FOR BUDGET CODE 2100				1		557,549	1		795,944	238,395
BUDGET CODE: 2600 Transit Benefit - NYCHA												
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			50,000			50,000	
		SUBTOTAL FOR CNTRCTL SVCS						50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 2600						50,000			50,000	
TOTAL FOR				1		607,549	1	845,944			238,395	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION												
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT												
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				3,615			3,615	
			100	SUPPLIES + MATERIALS - GENERAL				19,096			18,201	895-
			101	PRINTING SUPPLIES							5,000	5,000
			110	FOOD & FORAGE SUPPLIES							2,000	2,000
			117	POSTAGE				26,260			35,760	9,500
			199	DATA PROCESSING SUPPLIES				8,500			23,500	15,000
		SUBTOTAL FOR SUPPLYS&MATL						57,471			88,076	30,605
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL							3,000	3,000
			314	OFFICE FURITURE							3,000	3,000
			315	OFFICE EQUIPMENT				1,900			10,000	8,100
			319	SECURITY EQUIPMENT				1,200			3,200	2,000
			332	PURCH DATA PROCESSING EQUIPT				743			30,543	29,800
			337	BOOKS-OTHER				27,751			27,751	
		SUBTOTAL FOR PROPTY&EQUIP						31,594			77,494	45,900
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				140,996			165,996	25,000
		042001	40X	CONTRACTUAL SERVICES-GENERAL								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		28,821		17,000		11,821-
		402 TELEPHONE & OTHER COMMUNICATNS		860		2,860		2,000
		403 OFFICE SERVICES		1,850		6,500		4,650
		412 RENTALS OF MISC.EQUIP		38,889		47,889		9,000
		417 ADVERTISING				2,000		2,000
	856001	42C HEAT LIGHT & POWER		3,455		3,838		383
		423 HEAT LIGHT & POWER		1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		216,872		248,084		31,212
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		10,000		5,000
		608 MAINT & REP GENERAL	1	1,000	1	4,000		3,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	29,200	1	29,200
		613 DATA PROCESSING EQUIPMENT	1	133,132	1	225,509		92,377
		615 PRINTING CONTRACTS	1	1,000	1	12,025		11,025
		618 COSTS ASSOC WITH FINANCING			1	3,000	1	3,000
		622 TEMPORARY SERVICES	1	375,252	1	10,900		364,352-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,000	1	13,000		2,000
		684 PROF SERV COMPUTER SERVICES	3	1,900	3	21,900		20,000
		SUBTOTAL FOR CNTRCTL SVCS	8	528,284	10	329,534	2	198,750-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000		1,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS		6,000		1,000		5,000-
		SUBTOTAL FOR BUDGET CODE 1000	8	840,221	10	744,188	2	96,033-
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	8	840,221	10	744,188	2	96,033-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	1,447,770	11	1,590,132	2	142,362

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,066	1,447,770	175,449	1,590,132	142,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,447,770		1,590,132	142,362

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,429,749		1,590,132	160,383
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		18,021			18,021-
TOTAL		1,447,770		1,590,132	142,362

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152	14,606,271	150	13,762,534	843,737-
FINANCIAL PLAN SAVINGS	3-	298,000-	1-	412,000-	114,000-
APPROPRIATION	149	14,308,271	149	13,350,534	957,737-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,375,168	13,350,534	24,634-
OTHER CATEGORICAL	193,434		193,434-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	739,669		739,669-
INTRA-CITY SALES			

TOTAL	14,308,271	13,350,534	957,737-
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,066	1,447,770	175,449	1,590,132	142,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,447,770		1,590,132	142,362

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,429,749		1,590,132	160,383
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		18,021			18,021-
TOTAL		1,447,770		1,590,132	142,362
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	152	14,606,271	150	13,762,534	843,737-
FINANCIAL PLAN SAVINGS	3-	298,000-	1-	412,000-	114,000-
APPROPRIATION	149	14,308,271	149	13,350,534	957,737-
OTPS					
TOTALS FOR OPERATING BUDGET		1,447,770		1,590,132	142,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,447,770		1,590,132	142,362
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	152	16,054,041	150	15,352,666	701,375-
FINANCIAL PLAN SAVINGS	3-	298,000-	1-	412,000-	114,000-
APPROPRIATION	149	15,756,041	149	14,940,666	815,375-
FUNDING					
CITY		14,804,917		14,940,666	135,749
OTHER CATEGORICAL		193,434			193,434-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		739,669			739,669-
INTRA-CITY SALES		18,021			18,021-
TOTAL FUNDING		15,756,041		14,940,666	815,375-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 1000 PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,425,032	38	4,533,517		108,485
		SUBTOTAL FOR F/T SALARIED	38	4,425,032	38	4,533,517		108,485
03 UNSALARIED		031 UNSALARIED		91,614		91,614		
		SUBTOTAL FOR UNSALARIED		91,614		91,614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		5,500		5,000		500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216		
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584		
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800		
		SUBTOTAL FOR BUDGET CODE 1000	38	4,550,946	38	4,658,931		107,985
		TOTAL FOR CONVERSION NAME	38	4,550,946	38	4,658,931		107,985
		TOTAL FOR PERSONAL SERVICE	38	4,550,946	38	4,658,931		107,985

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,550,946	38	4,658,931	107,985
FINANCIAL PLAN SAVINGS		769,666		752,981	16,685-
APPROPRIATION	38	5,320,612	38	5,411,912	91,300

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,320,612	5,411,912	91,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,320,612	5,411,912	91,300
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	131,137-131,137	1	131,137	131,137
06712	ASSISTANT BUDGET ANALYST (IBO)	61,878- 88,266	2	75,072	150,144
06713	BUDGET ANALYST (IBO)	72,100-144,202	20	91,431	1,828,616
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	124,000-216,884	7	148,638	1,040,466
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	93,711- 93,711	1	93,711	93,711
TOTAL FOR OBJECT 001			32		3,404,074

POSITION SCHEDULE FOR U/A 001			32		3,404,074
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		638,264
TOTAL FOR U/A 001			38		4,042,338

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME											
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,000			3,000			
			100	SUPPLIES + MATERIALS - GENERAL	22,470			27,970			5,500
			110	FOOD & FORAGE SUPPLIES	1,500			1,500			
			117	POSTAGE	1,100			1,100			
			199	DATA PROCESSING SUPPLIES	186,396			211,896			25,500
			SUBTOTAL FOR SUPPLYS&MATL		214,466			245,466			31,000
30	PROPTY&EQUIP		314	OFFICE FURITURE	2,200			2,200			
			315	OFFICE EQUIPMENT	3,000			1,000			2,000-
			332	PURCH DATA PROCESSING EQUIPT	105,497			199,497			94,000
			337	BOOKS-OTHER	82,577			75,577			7,000-
			338	LIBRARY BOOKS	64,737			62,237			2,500-
			SUBTOTAL FOR PROPTY&EQUIP		258,011			340,511			82,500
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	37,950			37,950			
			402	TELEPHONE & OTHER COMMUNICATNS	16,482			10,482			6,000-
			403	OFFICE SERVICES	4,800			800			4,000-
			412	RENTALS OF MISC.EQUIP	3,000			3,000			
			414	RENTALS - LAND BLDGS & STRUCTS	316,851			316,851			
			417	ADVERTISING	20,500			10,500			10,000-
		856001	42C	HEAT LIGHT & POWER	11,665			13,352			1,687
		858001	42G	DATA PROCESSING SERVICES	7,004			7,004			
			431	LEASING OF MISC EQUIP	13,000			13,000			
			432	LEASING OF DATA PROC EQUIP	149			149			
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,000			6,000			
			452	NON OVERNIGHT TRVL EXP-SPECIAL	12,000			12,000			
			453	OVERNIGHT TRVL EXP-GENERAL	400			400			
			454	OVERNIGHT TRVL EXP-SPECIAL	5,500			5,500			
			SUBTOTAL FOR OTHR SER&CHR		455,301			436,988			18,313-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	101,000	3		31,000			70,000-
			602	TELECOMMUNICATIONS MAINT	18,713	1		7,713			11,000-
			612	OFFICE EQUIPMENT MAINTENANCE	11,500	1		11,500			
			615	PRINTING CONTRACTS	6,500	1		4,000			2,500-
			624	CLEANING SERVICES	2,200	1		2,200			
			633	TRANSPORTATION EXPENDITURES	2,000	1		2,000			
			671	TRAINING PRGM CITY EMPLOYEES	16,940	1		16,940			
			682	PROF SERV LEGAL SERVICES	4,000	1		4,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	50,000	1	40,000		10,000-
		686 PROF SERV OTHER	1	5,341	1	5,341		
		SUBTOTAL FOR CNTRCTL SVCS	12	218,194	12	124,694		93,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		SUBTOTAL FOR FXD MIS CHGS		90		90		
		SUBTOTAL FOR BUDGET CODE 2000	12	1,146,062	12	1,147,749		1,687
		TOTAL FOR CONVERSION NAME	12	1,146,062	12	1,147,749		1,687
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,146,062	12	1,147,749		1,687

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,619	1,146,062	61,306	1,147,749	1,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,146,062		1,147,749	1,687

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,146,062		1,147,749	1,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,146,062		1,147,749	1,687
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,550,946	38	4,658,931	107,985
FINANCIAL PLAN SAVINGS		769,666		752,981	16,685-
APPROPRIATION	38	5,320,612	38	5,411,912	91,300

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,320,612	5,411,912	91,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,320,612	5,411,912	91,300
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,619	1,146,062	61,306	1,147,749	1,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,146,062		1,147,749	1,687

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,146,062		1,147,749	1,687
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,146,062		1,147,749	1,687
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	4,550,946	38	4,658,931	107,985
FINANCIAL PLAN SAVINGS		769,666		752,981	16,685-
APPROPRIATION	38	5,320,612	38	5,411,912	91,300
OTPS					
TOTALS FOR OPERATING BUDGET		1,146,062		1,147,749	1,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,146,062		1,147,749	1,687
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	5,697,008	38	5,806,680	109,672
FINANCIAL PLAN SAVINGS		769,666		752,981	16,685-
APPROPRIATION	38	6,466,674	38	6,559,661	92,987
FUNDING					
CITY		6,466,674		6,559,661	92,987
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,466,674		6,559,661	92,987

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,235,626	14	1,234,626	1,000-
		SUBTOTAL FOR F/T SALARIED	14	1,235,626	14	1,234,626	1,000-
03 UNSALARIED		031 UNSALARIED		15,112		15,112	
		SUBTOTAL FOR UNSALARIED		15,112		15,112	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837	
		SUBTOTAL FOR AMT TO SCHED		837		837	
		SUBTOTAL FOR BUDGET CODE 1000	14	1,252,075	14	1,250,575	1,500-
		TOTAL FOR EXECUTIVE	14	1,252,075	14	1,250,575	1,500-
		TOTAL FOR PERSONAL SERVICES	14	1,252,075	14	1,250,575	1,500-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,252,075	14	1,250,575	1,500-
FINANCIAL PLAN SAVINGS		34,172-		7,000	41,172
APPROPRIATION	14	1,217,903	14	1,257,575	39,672

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,217,903	1,257,575	39,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,217,903	1,257,575	39,672
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	2	97,138	194,276
56058	COMMUNITY COORDINATOR	54,100- 76,220	5	60,894	304,468
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
95005	EXECUTIVE AGENCY COUNSEL	105,318-105,318	1	105,318	105,318
95057	EXECUTIVE DIRECTOR (EEPC)	145,000-145,000	1	145,000	145,000
12956	EXECUTIVE SECRETARY (EEPC)	70,429- 70,429	1	70,429	70,429
	TOTAL FOR OBJECT 001		11		896,078

	POSITION SCHEDULE FOR U/A 001		11		896,078
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		244,385
	TOTAL FOR U/A 001		14		1,140,463

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	500			500		
			100	SUPPLIES + MATERIALS - GENERAL	2,324			2,000		324-
			117	POSTAGE	500			1,500		1,000
			199	DATA PROCESSING SUPPLIES	631			100		531-
	SUBTOTAL FOR SUPPLYS&MATL				3,955			4,100		145
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	300					300-
			302	TELECOMMUNICATIONS EQUIPMENT	8,219					8,219-
			315	OFFICE EQUIPMENT	5,274			2,000		3,274-
			332	PURCH DATA PROCESSING EQUIPT	3,355					3,355-
			337	BOOKS-OTHER	7,386			500		6,886-
			338	LIBRARY BOOKS				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				24,534			3,500		21,034-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	10,079			22,817		12,738
			402	TELEPHONE & OTHER COMMUNICATNS	10,000			10,000		
			403	OFFICE SERVICES	476			300		176-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				21,555			34,117		12,562
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1		6,400		4,360
			671	TRAINING PRGM CITY EMPLOYEES	1	1		1,000		13,815-
	SUBTOTAL FOR CNTRCTL SVCS				2	2		7,400		9,455-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES	1,000			1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000			1,000		
SUBTOTAL FOR BUDGET CODE 2000					2	2		50,117		17,782-
TOTAL FOR EXECUTIVE					2	2		50,117		17,782-
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	2		50,117		17,782-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	67,899	1,500	50,117	17,782-
FINANCIAL PLAN SAVINGS		49,828		36,438	13,390-
APPROPRIATION		117,727		86,555	31,172-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	117,727	86,555	31,172-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	117,727	86,555	31,172-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,252,075	14	1,250,575	1,500-
FINANCIAL PLAN SAVINGS		34,172-		7,000	41,172
APPROPRIATION	14	1,217,903	14	1,257,575	39,672

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,217,903	1,257,575	39,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,217,903 1,257,575 39,672

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	67,899	1,500	50,117	17,782-
FINANCIAL PLAN SAVINGS		49,828		36,438	13,390-
APPROPRIATION		117,727		86,555	31,172-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,727		86,555	31,172-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 117,727 86,555 31,172-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,252,075	14	1,250,575	1,500-
FINANCIAL PLAN SAVINGS		34,172-		7,000	41,172
APPROPRIATION	14	1,217,903	14	1,257,575	39,672
OTPS					
TOTALS FOR OPERATING BUDGET		67,899		50,117	17,782-
FINANCIAL PLAN SAVINGS		49,828		36,438	13,390-
APPROPRIATION		117,727		86,555	31,172-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,319,974	14	1,300,692	19,282-
FINANCIAL PLAN SAVINGS		15,656		43,438	27,782
APPROPRIATION	14	1,335,630	14	1,344,130	8,500
FUNDING					
CITY		1,335,630		1,344,130	8,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,335,630		1,344,130	8,500

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE P.S.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	653,969	8	653,969		
		SUBTOTAL FOR F/T SALARIED	8	653,969	8	653,969		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		049 BACKPAY - PRIOR YEARS		350		350		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		1,775		1,275		500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	8	655,744	8	655,244		500-
BUDGET CODE: 1001 COMMISSIONER'S PS								
03 UNSALARIED		031 UNSALARIED		444,570		444,570		
		SUBTOTAL FOR UNSALARIED		444,570		444,570		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825		
		SUBTOTAL FOR ADD GRS PAY		825		825		
		SUBTOTAL FOR BUDGET CODE 1001		445,395		445,395		
		TOTAL FOR EXECUTIVE	8	1,101,139	8	1,100,639		500-
		TOTAL FOR PERSONAL SERVICES	8	1,101,139	8	1,100,639		500-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,101,139	8	1,100,639	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,101,139	8	1,100,639	500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,101,139	1,100,639	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,101,139	1,100,639	500-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	63,228- 63,228	1	63,228	63,228
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
56057	COMMUNITY ASSOCIATE	48,083- 61,254	3	52,473	157,420
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
12858	SECRETARY OF THE COMMISSION	117,558-117,558	1	117,558	117,558
	TOTAL FOR OBJECT 001		7		540,603

	POSITION SCHEDULE FOR U/A 001		7		540,603
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		77,229
	TOTAL FOR U/A 001		8		617,832

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS											
BUDGET CODE: 2000 EXECUTVE OTPS											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	999			999			
			100	SUPPLIES + MATERIALS - GENERAL	4,185			8,798			4,613
			110	FOOD & FORAGE SUPPLIES	1,988			1,988			
			117	POSTAGE	200			200			
			199	DATA PROCESSING SUPPLIES	1,000			1,000			
			SUBTOTAL FOR SUPPLYS&MATL		8,372			12,985			4,613
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	908			153			755-
			332	PURCH DATA PROCESSING EQUIPT	7,045			4,000			3,045-
			337	BOOKS-OTHER	14,699			23,179			8,480
			SUBTOTAL FOR PROPTY&EQUIP		22,652			27,332			4,680
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	9,100						9,100-
			400	CONTRACTUAL SERVICES-GENERAL	4,763						4,763-
			402	TELEPHONE & OTHER COMMUNICATNS	3,700						3,700-
			403	OFFICE SERVICES	500			500			
			412	RENTALS OF MISC.EQUIP	10,619			3,000			7,619-
			451	NON OVERNIGHT TRVL EXP-GENERAL	100			100			
			499	OTHER EXPENSES - GENERAL	83			83			
			SUBTOTAL FOR OTHR SER&CHR		28,865			3,683			25,182-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	32	1		32			
			608	MAINT & REP GENERAL	634	1		1,000			366
			671	TRAINING PRGM CITY EMPLOYEES	262	1		15,785			15,523
			SUBTOTAL FOR CNTRCTL SVCS		928	3		16,817			15,889
			SUBTOTAL FOR BUDGET CODE 2000		3	3		60,817			
			TOTAL FOR ADMINISTRATIVE-OTPS		3	3		60,817			
			TOTAL FOR OTHER THAN PERSONAL SERVICES		3	3		60,817			

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,817		60,817	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,817		60,817	
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,101,139	8	1,100,639	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,101,139	8	1,100,639	500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,101,139	1,100,639	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,101,139	1,100,639	500-
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,817		60,817	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,817		60,817	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,101,139	8	1,100,639	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,101,139	8	1,100,639	500-
OTPS					
TOTALS FOR OPERATING BUDGET		60,817		60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,161,956	8	1,161,456	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,161,956	8	1,161,456	500-
FUNDING					
CITY		1,161,956		1,161,456	500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,161,956		1,161,456	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,961	5	346,961			
		SUBTOTAL FOR F/T SALARIED	5	346,961	5	346,961			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352			
		042 LONGEVITY DIFFERENTIAL		22,474		22,474			
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826			
		SUBTOTAL FOR BUDGET CODE 1310	5	431,787	5	431,787			
		TOTAL FOR	5	431,787	5	431,787			
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,782,001	22	2,097,922	6	315,921	
		SUBTOTAL FOR F/T SALARIED	16	1,782,001	22	2,097,922	6	315,921	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143			
		042 LONGEVITY DIFFERENTIAL		15,582		15,582			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225			
		SUBTOTAL FOR BUDGET CODE 1000	16	1,802,226	22	2,118,147	6	315,921	
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,533,860	36	2,479,960		53,900-	
		SUBTOTAL FOR F/T SALARIED	36	2,533,860	36	2,479,960		53,900-	
03 UNSALARIED		031 UNSALARIED		87,533		87,533			
		SUBTOTAL FOR UNSALARIED		87,533		87,533			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		591		591		
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935		
		SUBTOTAL FOR BUDGET CODE 1300	36	2,678,328	36	2,624,428		53,900-
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,447	12	794,447		
		SUBTOTAL FOR F/T SALARIED	12	794,447	12	794,447		
03 UNSALARIED		031 UNSALARIED		42,836		42,836		
		SUBTOTAL FOR UNSALARIED		42,836		42,836		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880		
		047 OVERTIME		800		800		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780		
		SUBTOTAL FOR BUDGET CODE 1400	12	869,063	12	869,063		
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,111	5	385,111		
		SUBTOTAL FOR F/T SALARIED	5	385,111	5	385,111		
03 UNSALARIED		031 UNSALARIED		58,792		58,792		
		SUBTOTAL FOR UNSALARIED		58,792		58,792		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994		
		046 TERMINAL LEAVE		2,916		2,916		
		047 OVERTIME		1,167		1,167		
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077		
		SUBTOTAL FOR BUDGET CODE 2000	5	468,980	5	468,980		
BUDGET CODE: 2600 LPC CDBG Administration								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			69	5,848,677	75	6,110,698	6 262,021
TOTAL FOR PERSONAL SERVICES			74	6,280,464	80	6,542,485	6 262,021

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	6,280,464	80	6,542,485	262,021
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	71	6,062,425	77	6,324,446	262,021

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,563,365		5,825,386	262,021
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		499,060		499,060	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,062,425		6,324,446	262,021

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	82,750- 82,750	1	82,750	82,750
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	83,791-128,765	8	103,430	827,441
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,814- 92,814	1	92,814	92,814
10026	ADMINISTRATIVE STAFF ANALYST	115,000-115,000	2	115,000	230,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	97,985- 97,985	1	97,985	97,985
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
56057	COMMUNITY ASSOCIATE	44,083- 57,257	5	47,599	237,997
56058	COMMUNITY COORDINATOR	69,000- 69,000	1	69,000	69,000
10050	COMPUTER SYSTEMS MANAGER	128,120-128,120	1	128,120	128,120
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	165,258-165,258	1	165,258	165,258
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,500- 87,500	1	87,500	87,500
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	178,190-178,190	1	178,190	178,190
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	59,083- 75,515	32	66,967	2,142,955
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,381- 70,381	1	70,381	70,381
12158	PROCUREMENT ANALYST	63,191- 63,191	1	63,191	63,191
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	56,720- 56,720	1	56,720	56,720
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			67		5,455,766

POSITION SCHEDULE FOR U/A 001			67		5,455,766
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		814,293
TOTAL FOR U/A 001			77		6,270,059

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1523 Certified Local Government Grant - RES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		358				358-
		SUBTOTAL FOR SUPPLYS&MATL			1,858				1,858-
60	CNTRCTL SVCS	686	PROF SERV OTHER		83,292				83,292-
		SUBTOTAL FOR CNTRCTL SVCS			83,292				83,292-
		SUBTOTAL FOR BUDGET CODE 1523			85,150				85,150-
		TOTAL FOR			85,150				85,150-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500			2,500	
		100	SUPPLIES + MATERIALS - GENERAL		16,077			148,519	132,442
		106	MOTOR VEHICLE FUEL		333			333	
		110	FOOD & FORAGE SUPPLIES		5,000			5,000	
		199	DATA PROCESSING SUPPLIES		61,218			24,568	36,650-
		SUBTOTAL FOR SUPPLYS&MATL			85,128			180,920	95,792
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,700			3,700	
		314	OFFICE FURITURE		1,000			1,000	
		315	OFFICE EQUIPMENT		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		30,312			9,332	20,980-
		337	BOOKS-OTHER		33,000			14,500	18,500-
		SUBTOTAL FOR PROPTY&EQUIP			69,012			29,532	39,480-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943			26,943	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500			1,500	
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		33,122			28,180	4,942-
		400	CONTRACTUAL SERVICES-GENERAL		66,022			92,400	26,378

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		8,450		8,450		
		412 RENTALS OF MISC.EQUIP		13,152		19,152		6,000
	856001	42C HEAT LIGHT & POWER		228,062		253,415		25,353
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300		2,500		800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		385,051		437,040		51,989
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,803	1	13,403		6,600
		602 TELECOMMUNICATIONS MAINT	1	2,780	1	1,500		1,280-
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,300	2	5,000		5,300-
		613 DATA PROCESSING EQUIPMENT	1	2,955	1	5,605		2,650
		615 PRINTING CONTRACTS	1	9,266	1	9,266		
		622 TEMPORARY SERVICES	1	11,000	1	11,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	3,240			1-	3,240-
		686 PROF SERV OTHER	1	45,076	1	46,930		1,854
		SUBTOTAL FOR CNTRCTL SVCS	9	91,420	8	92,704	1-	1,284
		SUBTOTAL FOR BUDGET CODE 1000	9	630,611	8	740,196	1-	109,585
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,655				1,655-
		SUBTOTAL FOR PROPTY&EQUIP		1,655				1,655-
60 CNTRCTL SVCS		686 PROF SERV OTHER		46,425		3,505		42,920-
		SUBTOTAL FOR CNTRCTL SVCS		46,425		3,505		42,920-
		SUBTOTAL FOR BUDGET CODE 2000		49,080		3,505		45,575-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	211,566	11	76,790		134,776-
		SUBTOTAL FOR CNTRCTL SVCS	11	211,566	11	76,790		134,776-
		SUBTOTAL FOR BUDGET CODE 2200	11	211,566	11	76,790		134,776-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	143,000	1	38,000	105,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	143,000	1	38,000	105,000-
		SUBTOTAL FOR BUDGET CODE 2300	1	143,000	1	38,000	105,000-
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM			21	1,038,862	20	863,096	1- 175,766-
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	1,124,012	20	863,096	1- 260,916-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	292,127	1,124,012	312,538	863,096	260,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,124,012		863,096	260,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		630,611		740,196	109,585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,150			85,150-
FEDERAL - C.D.		408,251		122,900	285,351-
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,124,012		863,096	260,916-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	6,280,464	80	6,542,485	262,021
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	71	6,062,425	77	6,324,446	262,021

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,563,365	5,825,386	262,021
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	499,060	499,060	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,062,425	6,324,446	262,021

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	292,127	1,124,012	312,538	863,096	260,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,124,012		863,096	260,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		630,611		740,196	109,585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,150			85,150-
FEDERAL - C.D.		408,251		122,900	285,351-
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,124,012		863,096	260,916-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	74	6,280,464	80	6,542,485	262,021
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	71	6,062,425	77	6,324,446	262,021
OTPS					
TOTALS FOR OPERATING BUDGET		1,124,012		863,096	260,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,124,012		863,096	260,916-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	74	7,404,476	80	7,405,581	1,105
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	71	7,186,437	77	7,187,542	1,105
FUNDING					
CITY		6,193,976		6,565,582	371,606
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,150			85,150-
FEDERAL - C.D.		907,311		621,960	285,351-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,186,437		7,187,542	1,105

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	371,116	13	811,057	2 439,941
		SUBTOTAL FOR F/T SALARIED	11	371,116	13	811,057	2 439,941
		SUBTOTAL FOR BUDGET CODE 1000	11	371,116	13	811,057	2 439,941
		TOTAL FOR ADMINISTRATION	11	371,116	13	811,057	2 439,941
		TOTAL FOR PERSONAL SERVICES	11	371,116	13	811,057	2 439,941

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	371,116	13	811,057	439,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	371,116	13	811,057	439,941

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	371,116	811,057	439,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	371,116	811,057	439,941
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 2000		500,000				500,000-
		TOTAL FOR ADMINISTRATION		500,000				500,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		500,000				500,000-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		500,000			500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,000			500,000-

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

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	371,116	13	811,057	439,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	371,116	13	811,057	439,941

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	371,116	811,057	439,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	371,116	811,057	439,941
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		500,000			500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,000			500,000-

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

TOTAL		500,000			500,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	371,116	13	811,057	439,941
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	371,116	13	811,057	439,941
OTPS					
TOTALS FOR OPERATING BUDGET		500,000			500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,000			500,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	871,116	13	811,057	60,059-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	871,116	13	811,057	60,059-
FUNDING					
CITY		871,116		811,057	60,059-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		871,116		811,057	60,059-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,000	8	537,000	
		SUBTOTAL FOR F/T SALARIED	8	537,000	8	537,000	
		SUBTOTAL FOR BUDGET CODE 0801	8	537,000	8	537,000	
		TOTAL FOR	8	537,000	8	537,000	
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,391,093	72	4,391,093	
		SUBTOTAL FOR F/T SALARIED	72	4,391,093	72	4,391,093	
03 UNSALARIED		031 UNSALARIED		45,323		45,323	
		SUBTOTAL FOR UNSALARIED		45,323		45,323	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
		057 BONUS PAYMENTS		6,000		6,000	6,000-
		SUBTOTAL FOR ADD GRS PAY		295,144		289,144	6,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0101	72	4,736,560	72	4,730,560	6,000-
		TOTAL FOR EMISSION AND SAFETY INSPECTION	72	4,736,560	72	4,730,560	6,000-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	89	5,895,333	89	5,895,722		389	
SUBTOTAL FOR F/T SALARIED			89	5,895,333	89	5,895,722		389	
03 UNSALARIED	031	UNSALARIED		277,021		277,021			
SUBTOTAL FOR UNSALARIED				277,021		277,021			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		43,420		43,420			
	042	LONGEVITY DIFFERENTIAL		213,792		213,792			
	043	SHIFT DIFFERENTIAL		221,088		221,088			
	047	OVERTIME		571,059		571,059			
	057	BONUS PAYMENTS		3,500				3,500-	
	061	SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,053,859		1,050,359		3,500-	
SUBTOTAL FOR BUDGET CODE 0201			89	7,226,213	89	7,223,102		3,111-	
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			89	7,226,213	89	7,223,102		3,111-	
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED	001	FULL YEAR POSITIONS	99	5,763,193	99	5,718,193		45,000-	
SUBTOTAL FOR F/T SALARIED			99	5,763,193	99	5,718,193		45,000-	
02 OTH SALARIED	021	PART-TIME POSITIONS		120,000		120,000			
SUBTOTAL FOR OTH SALARIED				120,000		120,000			
03 UNSALARIED	031	UNSALARIED		641,762		641,762			
SUBTOTAL FOR UNSALARIED				641,762		641,762			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		437		437			
	047	OVERTIME		15,111		15,111			
	057	BONUS PAYMENTS		8,500				8,500-	
	061	SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				25,548		17,048		8,500-	
SUBTOTAL FOR BUDGET CODE 0301			99	6,550,503	99	6,497,003		53,500-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	543,820	9	543,898	78
		SUBTOTAL FOR F/T SALARIED	9	543,820	9	543,898	78
		SUBTOTAL FOR BUDGET CODE 0701	9	543,820	9	543,898	78
TOTAL FOR LICENSING			108	7,094,323	108	7,040,901	53,422-
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	16,539,366	251	16,539,522	156
		SUBTOTAL FOR F/T SALARIED	251	16,539,366	251	16,539,522	156
03 UNSALARIED		031 UNSALARIED		36,548		36,548	
		SUBTOTAL FOR UNSALARIED		36,548		36,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		157,702		157,702	
		057 BONUS PAYMENTS		14,000			14,000-
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		693,792		679,792	14,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
		SUBTOTAL FOR AMT TO SCHED		204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
		SUBTOTAL FOR FRINGE BENES		140,396		140,396	
		SUBTOTAL FOR BUDGET CODE 0401	251	17,614,202	251	17,600,358	13,844-
TOTAL FOR ENFORCEMENT			251	17,614,202	251	17,600,358	13,844-
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,443,084	36	2,443,318	234
		SUBTOTAL FOR F/T SALARIED	36	2,443,084	36	2,443,318	234
03 UNSALARIED		031 UNSALARIED		1,113,961		1,113,961	
		SUBTOTAL FOR UNSALARIED		1,113,961		1,113,961	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		60,720		60,720	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		71,092		70,592	500-
		SUBTOTAL FOR BUDGET CODE 0501	36	3,628,137	36	3,627,871	266-
		TOTAL FOR ADJUDICATION AND RESEARCH	36	3,628,137	36	3,627,871	266-
TOTAL FOR PERSONAL SERVICE			564	40,836,435	564	40,759,792	76,643-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	40,836,435	564	40,759,792	76,643-
FINANCIAL PLAN SAVINGS	3-	1,189,555-	3-	80,070-	1,109,485
APPROPRIATION	561	39,646,880	561	40,679,722	1,032,842

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,646,880	40,679,722	1,032,842
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,646,880	40,679,722	1,032,842

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,786- 89,884	4	80,183	320,732
1002C	ADM MANAGER-NON-MGRL	74,849- 96,682	4	80,882	323,529
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,000	2	82,913	165,826
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	90,065-164,800	13	104,961	1,364,496
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
10053	ADMINISTRATIVE CITY PLANNER	131,000-131,000	1	131,000	131,000
10025	ADMINISTRATIVE MANAGER	164,661-164,661	1	164,661	164,661
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,628- 82,628	1	82,628	82,628
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	102,759-102,759	1	102,759	102,759
10026	ADMINISTRATIVE STAFF ANALYST	170,000-194,838	2	182,419	364,838
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-117,278	3	113,609	340,828
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,157-108,000	2	100,579	201,157
30087	AGENCY ATTORNEY	63,228-117,541	35	77,711	2,719,902
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	3	65,517	196,551
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,860- 73,319	2	73,090	146,179
12627	ASSOCIATE STAFF ANALYST	85,308- 85,308	1	85,308	85,308
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	62,513- 78,142	50	67,052	3,352,613
10605	CASHIER	41,848- 45,195	4	42,699	170,795
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
21744	CITY RESEARCH SCIENTIST	90,000- 92,280	2	91,140	182,280
10250	CLERICAL AIDE	33,906- 33,906	1	33,906	33,906
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,215	29	46,671	1,353,447
56056	COMMUNITY ASSISTANT	37,398- 37,398	4	37,398	149,592
56057	COMMUNITY ASSOCIATE	38,333- 60,735	44	46,707	2,055,098
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	67,548	2,161,536
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	3	54,373	163,118
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,675- 77,675	1	77,675	77,675
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,839- 63,839	1	63,839	63,839
10074	COMPUTER OPERATIONS MANAGER	140,390-180,250	3	155,826	467,477
13622	COMPUTER SPECIALIST (OPERATIONS)	100,000-100,000	1	100,000	100,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,469-135,284	9	111,106	999,958
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	3	179,526	538,577
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	72,100-131,427	5	112,841	564,207
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 44,760	7	42,928	300,495
40910	ECONOMIST	56,013- 61,800	2	58,907	117,813
95005	EXECUTIVE AGENCY COUNSEL	109,334-232,000	9	148,285	1,334,566
90698	MAINTENANCE WORKER	65,062- 65,062	2	65,062	130,124
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,105- 47,240	3	46,483	139,450
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,238- 89,699	21	68,989	1,448,779
12158	PROCUREMENT ANALYST	66,744- 66,744	1	66,744	66,744

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	38,160- 46,287	2	42,224	84,447
12626	STAFF ANALYST	61,866- 63,410	2	62,638	125,276
12749	STAFF ANALYST TRAINEE	45,519- 45,519	1	45,519	45,519
12202	SUPERVISOR OF STOCK WORKERS	62,215- 62,215	1	62,215	62,215
35116	TAXI AND LIMOUSINE INSPECTOR	47,028- 58,058	141	52,389	7,386,814
22316	TRANSPORTATION SPECIALIST	57,078- 74,760	3	67,946	203,838
TOTAL FOR OBJECT 001			465		30,983,169

POSITION SCHEDULE FOR U/A 001			465		30,983,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			96		6,396,525
TOTAL FOR U/A 001			561		37,379,694

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 Medallion Relief Fund								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		65,000,000				65,000,000-
		SUBTOTAL FOR FXD MIS CHGS		65,000,000				65,000,000-
		SUBTOTAL FOR BUDGET CODE CR02		65,000,000				65,000,000-
BUDGET CODE: CV02 Coronavirus OTFS								
60 CNTRCTL SVCS		624 CLEANING SERVICES		237,000				237,000-
		SUBTOTAL FOR CNTRCTL SVCS		237,000				237,000-
		SUBTOTAL FOR BUDGET CODE CV02		237,000				237,000-
BUDGET CODE: MLG2 Medallion Loan Guarantee								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		50,000,000				50,000,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000,000				50,000,000-
		SUBTOTAL FOR BUDGET CODE MLG2		50,000,000				50,000,000-
BUDGET CODE: 0801 Office of Inclusion								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				150,000		150,000
		SUBTOTAL FOR OTHR SER&CHR				150,000		150,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,933		150,000		144,067
		SUBTOTAL FOR CNTRCTL SVCS		5,933		150,000		144,067
		SUBTOTAL FOR BUDGET CODE 0801		5,933		300,000		294,067
		TOTAL FOR		115,242,933		300,000		114,942,933-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		348,608		1,077,746		729,138
		106	MOTOR VEHICLE FUEL		50,000		37,547		12,453-
		117	POSTAGE		60,000		166,702		106,702
		169	MAINTENANCE SUPPLIES		56,797		7,000		49,797-
		199	DATA PROCESSING SUPPLIES		626,573		402,000		224,573-
		SUBTOTAL FOR SUPPLYS&MATL			1,178,978		1,727,995		549,017
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		434,730		42,000		392,730-
		302	TELECOMMUNICATIONS EQUIPMENT		2,175		1,425		750-
		305	MOTOR VEHICLES		37,627		277,755		240,128
		314	OFFICE FURITURE		139,763		360,000		220,237
		315	OFFICE EQUIPMENT		4,274		1,000		3,274-
		332	PURCH DATA PROCESSING EQUIPT		27,274		250,000		222,726
		337	BOOKS-OTHER		37,674		35,000		2,674-
		SUBTOTAL FOR PROPTY&EQUIP			683,517		967,180		283,663
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		697,328		403,261		294,067-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		339,022		89,821		249,201-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		118,712				118,712-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		84,319		440,975		356,656
		403	OFFICE SERVICES		17,941		98,500		80,559
		412	RENTALS OF MISC.EQUIP		49,880		100,000		50,120
		414	RENTALS - LAND BLDGS & STRUCTS		5,592,516		5,309,924		282,592-
		417	ADVERTISING				20,000		20,000
		856001	42C HEAT LIGHT & POWER		414,489		461,474		46,985
		858001	42G DATA PROCESSING SERVICES		33,669		33,669		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,864		15,000		9,136
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL				11,020		11,020

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		473 SNOW REMOVAL SERVICES				5,000		5,000
		499 OTHER EXPENSES - GENERAL				200,096		200,096
		SUBTOTAL FOR OTHR SER&CHR		7,353,740		7,190,740		163,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,545,323	14	1,509,802		35,521-
		602 TELECOMMUNICATIONS MAINT	2	116,277	2	129,320		13,043
		608 MAINT & REP GENERAL	2	192,167	2	120,000		72,167-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,234	1	1,000		5,234-
		613 DATA PROCESSING EQUIPMENT	1	18,796	1	15,001		3,795-
		615 PRINTING CONTRACTS			3	100,000	3	100,000
		619 SECURITY SERVICES	2	703,418	2	431,250		272,168-
		622 TEMPORARY SERVICES	3	24,933	3	39,999		15,066
		624 CLEANING SERVICES	1	424,870	1	306,312		118,558-
		655 MENTAL HYGIENE SERVICES	1	12,742			1-	12,742-
		671 TRAINING PRGM CITY EMPLOYEES	1	18,212	1	5,000		13,212-
		684 PROF SERV COMPUTER SERVICES	1	602,215	1	967,100		364,885
		686 PROF SERV OTHER	1	6,075			1-	6,075-
		SUBTOTAL FOR CNTRCTL SVCS	30	3,671,262	31	3,624,784	1	46,478-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS				100,000		100,000
		SUBTOTAL FOR FXD MIS CHGS				100,000		100,000
		SUBTOTAL FOR BUDGET CODE 0201	30	12,887,497	31	13,610,699	1	723,202
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	30	12,887,497	31	13,610,699	1	723,202
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		134,121		1,500,000		1,365,879
		SUBTOTAL FOR OTHR SER&CHR		134,121		1,500,000		1,365,879
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0701		234,121		1,500,000		1,265,879

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LICENSING				234,121		1,500,000	1,265,879
TOTAL FOR OTHER THAN PERSONAL SERVICE			30	128,364,551	31	15,410,699	112,953,852-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,640,220	128,364,551	1,025,225	15,410,699	112,953,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,364,551		15,410,699	112,953,852-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,364,551		15,410,699	47,953,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		65,000,000			65,000,000-
INTRA-CITY SALES					
TOTAL		128,364,551		15,410,699	112,953,852-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	40,836,435	564	40,759,792	76,643-
FINANCIAL PLAN SAVINGS	3-	1,189,555-	3-	80,070-	1,109,485
APPROPRIATION	561	39,646,880	561	40,679,722	1,032,842

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,646,880	40,679,722	1,032,842
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	39,646,880	40,679,722	1,032,842
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,640,220	128,364,551	1,025,225	15,410,699	112,953,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,364,551		15,410,699	112,953,852-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,364,551		15,410,699	47,953,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		65,000,000			65,000,000-
INTRA-CITY SALES					

TOTAL		128,364,551		15,410,699	112,953,852-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	564	40,836,435	564	40,759,792	76,643-
FINANCIAL PLAN SAVINGS	3-	1,189,555-	3-	80,070-	1,109,485
APPROPRIATION	561	39,646,880	561	40,679,722	1,032,842
OTPS					
TOTALS FOR OPERATING BUDGET		128,364,551		15,410,699	112,953,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,364,551		15,410,699	112,953,852-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	564	169,200,986	564	56,170,491	113,030,495-
FINANCIAL PLAN SAVINGS	3-	1,189,555-	3-	80,070-	1,109,485
APPROPRIATION	561	168,011,431	561	56,090,421	111,921,010-
FUNDING					
CITY		103,011,431		56,090,421	46,921,010-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		65,000,000			65,000,000-
INTRA-CITY SALES					
TOTAL FUNDING		168,011,431		56,090,421	111,921,010-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,417,348	17	3,039,895	7		622,547
		SUBTOTAL FOR F/T SALARIED	10	2,417,348	17	3,039,895	7		622,547
03 UNSALARIED		031 UNSALARIED		100,510		100,510			
		SUBTOTAL FOR UNSALARIED		100,510		100,510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501			
		SUBTOTAL FOR BUDGET CODE 0201	10	2,566,359	17	3,188,906	7		622,547
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,459,239	20	1,459,239			
		SUBTOTAL FOR F/T SALARIED	20	1,459,239	20	1,459,239			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6			
		042 LONGEVITY DIFFERENTIAL		37		37			
		061 SUPPER MONEY		6		6			
		SUBTOTAL FOR ADD GRS PAY		49		49			
		SUBTOTAL FOR BUDGET CODE 0202	20	1,459,288	20	1,459,288			
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0203		3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,856		27,856			
		SUBTOTAL FOR F/T SALARIED		27,856		27,856			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02	OTH	SALARIED	021	PART-TIME POSITIONS		725			725
				SUBTOTAL FOR OTH SALARIED		725			725
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1			1
			042	LONGEVITY DIFFERENTIAL		1			1
			061	SUPPER MONEY		1			1
				SUBTOTAL FOR ADD GRS PAY		3			3
				SUBTOTAL FOR BUDGET CODE 0204		28,584			28,584
BUDGET CODE: 0206 NEW CASE TEAMS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		8,537			8,537
				SUBTOTAL FOR F/T SALARIED		8,537			8,537
				SUBTOTAL FOR BUDGET CODE 0206		8,537			8,537
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	46,110	1		46,110
				SUBTOTAL FOR F/T SALARIED	1	46,110	1		46,110
02	OTH	SALARIED	021	PART-TIME POSITIONS		966			966
				SUBTOTAL FOR OTH SALARIED		966			966
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1			1
			042	LONGEVITY DIFFERENTIAL		1			1
			061	SUPPER MONEY		1			1
				SUBTOTAL FOR ADD GRS PAY		3			3
				SUBTOTAL FOR BUDGET CODE 0210	1	47,079	1		47,079
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	259,547	2		259,547
				SUBTOTAL FOR F/T SALARIED	2	259,547	2		259,547
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1			1
			042	LONGEVITY DIFFERENTIAL		1			1
			061	SUPPER MONEY		1			1

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	259,550	2	259,550	
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,051		97,051	
SUBTOTAL FOR F/T SALARIED				97,051		97,051	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0215				98,020		98,020	
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,136	2	168,136	
SUBTOTAL FOR F/T SALARIED			2	168,136	2	168,136	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0216			2	168,139	2	168,139	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,762		12,762	
SUBTOTAL FOR F/T SALARIED				12,762		12,762	
SUBTOTAL FOR BUDGET CODE 0227				12,762		12,762	
TOTAL FOR AGENCY OPERATIONS			35	4,648,321	42	5,270,868	7 622,547

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			35	4,648,321	42	5,270,868	7	622,547

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	4,648,321	42	5,270,868	622,547
FINANCIAL PLAN SAVINGS	18-	649,680-	18-	649,680-	
APPROPRIATION	17	3,998,641	24	4,621,188	622,547

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,998,641	4,621,188	622,547
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,998,641	4,621,188	622,547

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,449- 90,289	20	68,986	1,379,710
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	94,532- 94,532	1	94,532	94,532
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56058	COMMUNITY COORDINATOR	56,500- 75,980	5	66,578	332,890
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10050	COMPUTER SYSTEMS MANAGER	141,625-141,625	1	141,625	141,625
40561	CONTRACT SPECIALIST	41,525- 41,525	1	41,525	41,525
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	181,670-181,670	1	181,670	181,670
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS (COMM ON HUMAN RGHT)	204,696-204,696	1	204,696	204,696
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	153,000-160,000	2	156,500	313,000
95005	EXECUTIVE AGENCY COUNSEL	120,275-155,000	2	137,638	275,275
10173	EXECUTIVE DIRECTOR	80,568-145,000	5	106,340	531,702
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 70,899	3	63,404	190,212
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	80,046- 94,410	5	82,990	414,952
06638	SECRETARY TO THE CHAIRPERSON (CCHR)	60,000- 60,000	1	60,000	60,000
TOTAL FOR OBJECT 001			54		4,724,221

POSITION SCHEDULE FOR U/A 001			54		4,724,221
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-30		-2,624,567
TOTAL FOR U/A 001			24		2,099,654

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	856001 10E						26		26
		856001 10F			722			722		
		856001 10X			1,317			6,000		4,683
		100			13,426			21,138		7,712
		101						3,100		3,100
		106						1,500		1,500
		117			1,000			2,500		1,500
		199			32,718			11,050		21,668-
		SUBTOTAL FOR SUPPLYS&MATL			49,183			46,036		3,147-
30	PROPTY&EQUIP	302			780					780-
		305			3,100			3,100		
		314			79,912					79,912-
		319			2,712					2,712-
		332						3,750		3,750
		337			21,986			10,061		11,925-
		SUBTOTAL FOR PROPTY&EQUIP			108,490			16,911		91,579-
40	OTHR SER&CHR	858001 40B			9,615			9,615		
		856001 40G			1,356					1,356-
		400			530			8,100		7,570
		402			1,323			1,323		
		403			8,332			17,689		9,357
		407						4,536		4,536
		412			4,915			2,650		2,265-
		414			18,928					18,928-
		856001 42C			101,409			112,701		11,292
		858001 42G			9,204			9,204		
		451			1,200			18,000		16,800
		452						2,000		2,000
		453						1,000		1,000
		454						2,000		2,000
		499						282,626		282,626
		SUBTOTAL FOR OTHR SER&CHR			156,812			471,444		314,632
60	CNTRCTL SVCS	600			2,500				1-	2,500-
		602			2,854				1-	2,854-
		608			3,800	3		2,057	2	1,743-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,000	1	4,000
		613 DATA PROCESSING EQUIPMENT	1	15,028	1	6,288		8,740-
		615 PRINTING CONTRACTS	1	2,370			1-	2,370-
		619 SECURITY SERVICES	1	2,918			1-	2,918-
		622 TEMPORARY SERVICES	1	21,114			1-	21,114-
		624 CLEANING SERVICES	1	1,934			1-	1,934-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,118			1-	25,118-
		684 PROF SERV COMPUTER SERVICES	1	150,000	1	6,677		143,323-
		SUBTOTAL FOR CNTRCTL SVCS	10	227,636	6	19,022	4-	208,614-
		SUBTOTAL FOR BUDGET CODE 0201	10	542,121	6	553,413	4-	11,292
		BUDGET CODE: 0220 EEOC						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,495				7,495-
		SUBTOTAL FOR SUPPLYS&MATL		7,495				7,495-
		SUBTOTAL FOR BUDGET CODE 0220		7,495				7,495-
		TOTAL FOR AGENCY OPERATIONS	10	549,616	6	553,413	4-	3,797
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	549,616	6	553,413	4-	3,797

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,623	549,616	138,268	553,413	3,797
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		546,519		550,316	3,797

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		539,024		550,316	11,292
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,495			7,495-
TOTAL		546,519		550,316	3,797

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRPS American Rescue Plan - General PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,765			7-	451,765-
		SUBTOTAL FOR F/T SALARIED	7	451,765			7-	451,765-
		SUBTOTAL FOR BUDGET CODE CRPS	7	451,765			7-	451,765-
		TOTAL FOR	7	451,765			7-	451,765-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	7,375,489	126	7,866,183	6	490,694
		SUBTOTAL FOR F/T SALARIED	120	7,375,489	126	7,866,183	6	490,694
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188		
		SUBTOTAL FOR OTH SALARIED		1,188		1,188		
03 UNSALARIED		031 UNSALARIED		42,507		42,507		
		SUBTOTAL FOR UNSALARIED		42,507		42,507		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925		
		042 LONGEVITY DIFFERENTIAL		200,068		200,068		
		047 OVERTIME		14,763		14,763		
		057 BONUS PAYMENTS		1,000				1,000-
		061 SUPPER MONEY		88		88		
		SUBTOTAL FOR ADD GRS PAY		216,844		215,844		1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638		
		SUBTOTAL FOR AMT TO SCHED		638		638		
		SUBTOTAL FOR BUDGET CODE 0225	120	7,636,666	126	8,126,360	6	489,694
BUDGET CODE: 0350 ADMIN CRB CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674		
		SUBTOTAL FOR F/T SALARIED		3,674		3,674		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350				3,674		3,674		
TOTAL FOR AGENCY OPERATIONS			120	7,640,340	126	8,130,034	6	489,694
TOTAL FOR COMMUNITY DEVELOP P.S.			127	8,092,105	126	8,130,034	1-	37,929

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127	8,092,105	126	8,130,034	37,929
FINANCIAL PLAN SAVINGS	8-	536,000-	8-		536,000
APPROPRIATION	119	7,556,105	118	8,130,034	573,929

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,104,340		8,130,034	1,025,694
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		451,765			451,765-
INTRA-CITY SALES					
TOTAL		7,556,105		8,130,034	573,929

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	93,000- 93,000	1	93,000	93,000
30087	AGENCY ATTORNEY	63,228- 91,563	20	73,166	1,463,312
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	67,216- 80,046	2	73,631	147,262
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	62,000- 66,777	4	63,302	253,207
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	173,349-173,349	1	173,349	173,349
95005	EXECUTIVE AGENCY COUNSEL	95,000-130,295	8	103,515	828,118
10173	EXECUTIVE DIRECTOR	145,000-145,000	1	145,000	145,000
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 56,777	7	56,777	397,439
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
TOTAL FOR OBJECT 001			46		3,600,035

POSITION SCHEDULE FOR U/A 003			46		3,600,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			72		5,634,837
TOTAL FOR U/A 003			118		9,234,872

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			223,975			175,000		48,975-
	SUBTOTAL FOR SUPPLYS&MATL				223,975			175,000		48,975-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000					5,000-
	SUBTOTAL FOR BUDGET CODE 0225				228,975			175,000		53,975-
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			799			799		
		100 SUPPLIES + MATERIALS - GENERAL			6,149			59,316		53,167
		105 AUTOMOTIVE SUPPLIES & MATERIAL						40		40
		106 MOTOR VEHICLE FUEL						783		783
	SUBTOTAL FOR SUPPLYS&MATL				6,948			60,938		53,990
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			49,129					49,129-
		337 BOOKS-OTHER			22,217			15,144		7,073-
	SUBTOTAL FOR PROPTY&EQUIP				71,346			15,144		56,202-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			110,661			110,661		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,372			1,372		
		402 TELEPHONE & OTHER COMMUNICATNS			720			720		
		412 RENTALS OF MISC.EQUIP			84			485		401
		858001 42G DATA PROCESSING SERVICES			3,944			3,944		
		451 NON OVERNIGHT TRVL EXP-GENERAL						4,000		4,000
		453 OVERNIGHT TRVL EXP-GENERAL						2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				116,781			123,182		6,401
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1		1,125	1	1,125
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,225	1	1,225
		613 DATA PROCESSING EQUIPMENT	1		435				1-	435-
		619 SECURITY SERVICES	1		4,193				1-	4,193-
		622 TEMPORARY SERVICES	1		1,572				1-	1,572-
		624 CLEANING SERVICES			339					339-
	SUBTOTAL FOR CNTRCTL SVCS		3		6,539	2		2,350	1-	4,189-
	SUBTOTAL FOR BUDGET CODE 0234		3		201,614	2		201,614	1-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
								INC/DEC		
						#	CNRCT			AMOUNT
BUDGET CODE: 0350 ADMIN CRB CD										
10		SUPPLYS&MATL			35,639			8,826		26,813-
		100 SUPPLIES + MATERIALS - GENERAL						1,000		1,000
		101 PRINTING SUPPLIES								313-
		110 FOOD & FORAGE SUPPLIES			313					5,054-
		117 POSTAGE			5,054					12,097-
		199 DATA PROCESSING SUPPLIES			13,097			1,000		43,277-
		SUBTOTAL FOR SUPPLYS&MATL			54,103			10,826		
30		PROPTY&EQUIP						18,414		18,414
		315 OFFICE EQUIPMENT								206-
		319 SECURITY EQUIPMENT			206					6,871-
		332 PURCH DATA PROCESSING EQUIPT			13,371			6,500		90,815-
		337 BOOKS-OTHER			126,243			35,428		79,478-
		SUBTOTAL FOR PROPTY&EQUIP			139,820			60,342		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			86,825			38,545		48,280-
		400 CONTRACTUAL SERVICES-GENERAL			478			125,825		125,347
		402 TELEPHONE & OTHER COMMUNICATNS			17,220			2,502		14,718-
		403 OFFICE SERVICES			13,652			2,779		10,873-
		412 RENTALS OF MISC.EQUIP			57,895			25,500		32,395-
		414 RENTALS - LAND BLDGS & STRUCTS			403,631			403,631		
		417 ADVERTISING			208,772			300,000		91,228
		451 NON OVERNIGHT TRVL EXP-GENERAL			37					37-
		454 OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			788,510			901,782		113,272
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	77,039				1-	77,039-
		608 MAINT & REP GENERAL				2		1,955	2	1,955
		613 DATA PROCESSING EQUIPMENT			10,549					10,549-
		615 PRINTING CONTRACTS		1	73,756		1	450,000		376,244
		619 SECURITY SERVICES			64,868					64,868-
		622 TEMPORARY SERVICES			218,201					218,201-
		624 CLEANING SERVICES		2	8,184		2	14,067		5,883
		671 TRAINING PRGM CITY EMPLOYEES		1	27,000				1-	27,000-
		684 PROF SERV COMPUTER SERVICES		2	66,880		2	90,366		23,486
		686 PROF SERV OTHER		1	315				1-	315-
		SUBTOTAL FOR CNTRCTL SVCS		8	546,792		7	556,388	1-	9,596
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			113					113-
		SUBTOTAL FOR FXD MIS CHGS			113					113-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			8	1,529,338	7	1,529,338	1-	
TOTAL FOR AGENCY OPERATIONS			11	1,959,927	9	1,905,952	2-	53,975-
TOTAL FOR COMM DEVELOP OTPS			11	1,959,927	9	1,905,952	2-	53,975-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,601	1,959,927	155,321	1,905,952	53,975-
FINANCIAL PLAN SAVINGS		39,999-		1	40,000
APPROPRIATION		1,919,928		1,905,953	13,975-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,919,928		1,905,953	13,975-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,919,928		1,905,953	13,975-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	12,740,426	168	13,400,902	660,476
FINANCIAL PLAN SAVINGS	26-	1,185,680-	26-	649,680-	536,000
APPROPRIATION	136	11,554,746	142	12,751,222	1,196,476

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,102,981	12,751,222	1,648,241
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	451,765		451,765-
INTRA-CITY SALES			

TOTAL	11,554,746	12,751,222	1,196,476
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,224	2,509,543	293,589	2,459,365	50,178-
FINANCIAL PLAN SAVINGS		43,096-		3,096-	40,000
APPROPRIATION		2,466,447		2,456,269	10,178-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,458,952		2,456,269	2,683-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,495			7,495-
TOTAL		2,466,447		2,456,269	10,178-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	162	12,740,426	168	13,400,902	660,476
FINANCIAL PLAN SAVINGS	26-	1,185,680-	26-	649,680-	536,000
APPROPRIATION	136	11,554,746	142	12,751,222	1,196,476
OTPS					
TOTALS FOR OPERATING BUDGET		2,509,543		2,459,365	50,178-
FINANCIAL PLAN SAVINGS		43,096-		3,096-	40,000
APPROPRIATION		2,466,447		2,456,269	10,178-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	162	15,249,969	168	15,860,267	610,298
FINANCIAL PLAN SAVINGS	26-	1,228,776-	26-	652,776-	576,000
APPROPRIATION	136	14,021,193	142	15,207,491	1,186,298
FUNDING					
CITY		13,561,933		15,207,491	1,645,558
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		451,765			451,765-
INTRA-CITY SALES		7,495			7,495-
TOTAL FUNDING		14,021,193		15,207,491	1,186,298

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR20 002 ARP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,548,165			3,548,165-
		SUBTOTAL FOR F/T SALARIED		3,548,165			3,548,165-
		SUBTOTAL FOR BUDGET CODE CR20		3,548,165			3,548,165-
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,680,536	16	1,680,926	390
		SUBTOTAL FOR F/T SALARIED	16	1,680,536	16	1,680,926	390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	16	1,683,501	16	1,683,891	390
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	13,440,901	152	13,802,848	5 361,947
		SUBTOTAL FOR F/T SALARIED	147	13,440,901	152	13,802,848	5 361,947
02 OTH SALARIED		021 PART-TIME POSITIONS		15,248		15,248	
		SUBTOTAL FOR OTH SALARIED		15,248		15,248	
03 UNSALARIED		031 UNSALARIED		32,927		32,927	
		SUBTOTAL FOR UNSALARIED		32,927		32,927	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		057 BONUS PAYMENTS		4,500			4,500-
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		426,872		422,372	4,500-
		SUBTOTAL FOR BUDGET CODE 2006	147	13,915,948	152	14,273,395	5 357,447

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,532,773	66	5,022,773	7 490,000
		SUBTOTAL FOR F/T SALARIED	59	4,532,773	66	5,022,773	7 490,000
03 UNSALARIED		031 UNSALARIED		15,396		15,396	
		SUBTOTAL FOR UNSALARIED		15,396		15,396	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		057 BONUS PAYMENTS		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		29,165		26,165	3,000-
		SUBTOTAL FOR BUDGET CODE 6006	59	4,577,334	66	5,064,334	7 487,000
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,830	6	406,830	1
		SUBTOTAL FOR F/T SALARIED	5	406,830	6	406,830	1
		SUBTOTAL FOR BUDGET CODE 7100	5	406,830	6	406,830	1
TOTAL FOR			227	24,131,778	240	21,428,450	13 2,703,328-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2806 CENSUS 2020							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,276			3- 193,276-
		SUBTOTAL FOR F/T SALARIED	3	193,276			3- 193,276-
04 ADD GRS PAY		047 OVERTIME		9,034			9,034-
		SUBTOTAL FOR ADD GRS PAY		9,034			9,034-
		SUBTOTAL FOR BUDGET CODE 2806	3	202,310			3- 202,310-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			3	202,310			3- 202,310-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			230	24,334,088	240	21,428,450	10	2,905,638-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230	24,334,088	240	21,428,450	2,905,638-
FINANCIAL PLAN SAVINGS		9,034-			9,034
APPROPRIATION	230	24,325,054	240	21,428,450	2,896,604-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,498,945	14,150,506	651,561
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,387,024	3,838,859	3,548,165-
INTRA-CITY SALES	3,439,085	3,439,085	
TOTAL	24,325,054	21,428,450	2,896,604-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,568- 87,901	3	80,233	240,699
1002C	ADM MANAGER-NON-MGRL	71,298- 89,000	4	77,673	310,691
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,400-113,413	13	90,705	1,179,165
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	109,478-175,100	2	142,289	284,578
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-177,984	4	146,955	587,820
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222-111,898	16	85,209	1,363,346
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,520- 95,520	1	95,520	95,520
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	73,828-113,413	6	94,261	565,567
10025	ADMINISTRATIVE MANAGER	88,517-143,841	4	112,757	451,027
82976	ADMINISTRATIVE PROCUREMENT ANALYST	144,802-150,000	3	147,250	441,751
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,139- 93,473	3	78,799	236,396
10026	ADMINISTRATIVE STAFF ANALYST	120,062-198,523	8	150,206	1,201,648
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,015-134,532	2	132,274	264,547
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	1	84,451	84,451
30087	AGENCY ATTORNEY	95,000-112,500	5	102,481	512,403
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 73,933	6	70,021	420,128
12627	ASSOCIATE STAFF ANALYST	89,777- 94,076	3	91,915	275,746
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	81,951- 94,244	2	88,098	176,195
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	139,050-139,050	1	139,050	139,050
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,924	10	115,611	1,156,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,614- 54,614	1	54,614	54,614
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56057	COMMUNITY ASSOCIATE	44,083- 52,203	5	47,150	235,751
56058	COMMUNITY COORDINATOR	54,100- 81,054	16	64,621	1,033,929
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,714- 83,791	2	83,253	166,505
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	107,078-107,078	1	107,078	107,078
13632	COMPUTER SPECIALIST (SOFTWARE)	102,777-126,722	13	109,845	1,427,989
10050	COMPUTER SYSTEMS MANAGER	98,418-182,537	6	144,492	866,952
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,000-110,000	6	103,267	619,600
40561	CONTRACT SPECIALIST	58,802- 75,050	8	65,737	525,897
95693	DIRECTOR OF PLANNING (CDA)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	197,985-197,985	1	197,985	197,985
40502	MANAGEMENT AUDITOR	77,506- 77,506	1	77,506	77,506
91212	MOTOR VEHICLE OPERATOR	62,215- 62,215	1	62,215	62,215
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,005	16	71,918	1,150,693
12158	PROCUREMENT ANALYST	58,618- 91,002	14	66,793	935,106
60215	PUBLIC RECORDS AIDE	39,357- 39,357	1	39,357	39,357
60910	RESEARCH ASSISTANT	53,237- 53,237	1	53,237	53,237
12626	STAFF ANALYST	61,866- 80,008	3	72,361	217,082

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

TOTAL FOR OBJECT 001 196 18,111,795

POSITION SCHEDULE FOR U/A 002	196	18,111,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	4,065,913
TOTAL FOR U/A 002	240	22,177,708

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3712 CSBG - SYEP									
60		CNTRCTL SVCS						35,077	35,077
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS						35,077	35,077
70		FXD MIS CHGS						8,000	8,000
		704 PAY FOR SURETY BOND/INSUR PREM							
		724 JTPA-WAGES			8,672,798			3,123,250	5,549,548-
		725 JTPA-FRINGS			693,218			342,423	350,795-
		SUBTOTAL FOR FXD MIS CHGS			9,366,016			3,473,673	5,892,343-
		SUBTOTAL FOR BUDGET CODE 3712			9,366,016			3,508,750	5,857,266-
BUDGET CODE: 4199 AOTPS-IC									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 4199			3,000			3,000	
BUDGET CODE: 9810 CSBG-COLA									
60		CNTRCTL SVCS						241,424	1,941,340-
		678 PAYMENTS TO DELEGATE AGENCIES			2,182,764			241,424	1,941,340-
		SUBTOTAL FOR CNTRCTL SVCS			2,182,764			241,424	1,941,340-
		SUBTOTAL FOR BUDGET CODE 9810			2,182,764			241,424	1,941,340-
BUDGET CODE: 9921 Adult Literacy Technical Assistance									
60		CNTRCTL SVCS						105,000	70,000-
		616 COMMUNITY CONSULTANT CONTRACTS			70,000			105,000	70,000
		684 PROF SERV COMPUTER SERVICES			35,000			105,000	
		SUBTOTAL FOR CNTRCTL SVCS			105,000			105,000	
		SUBTOTAL FOR BUDGET CODE 9921			105,000			105,000	
		TOTAL FOR			11,656,780			3,858,174	7,798,606-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2804 Food Pantry Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		375,000				375,000-
		SUBTOTAL FOR CNTRCTL SVCS		375,000				375,000-
		SUBTOTAL FOR BUDGET CODE 2804		375,000				375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
		SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335		
		SUBTOTAL FOR BUDGET CODE 9704		33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	436,500	1	193,500		243,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	436,500	1	193,500		243,000-
		SUBTOTAL FOR BUDGET CODE 9804	1	436,500	1	193,500		243,000-
BUDGET CODE: 9805 COMMUNITY ACTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,100				4,100-
		199 DATA PROCESSING SUPPLIES		15,500				15,500-
		SUBTOTAL FOR SUPPLYS&MATL		19,600				19,600-
30 PROPTY&EQUIP		337 BOOKS-OTHER		561				561-
		SUBTOTAL FOR PROPTY&EQUIP		561				561-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		307,200				307,200-
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062		
	400	CONTRACTUAL SERVICES-GENERAL		103,700		1,065,025		961,325
	403	OFFICE SERVICES		5,806				5,806-
	406	PROFESSIONAL SVCS CONTRACTUAL		2,500				2,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,284				1,284-
		496 ALLOWANCES TO PARTICIPANTS		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		2,601,552		3,246,087		644,535
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,000			1-	13,000-
		616 COMMUNITY CONSULTANT CONTRACTS	9	933,188	9	857,188		76,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	27,985			1-	27,985-
		678 PAYMENTS TO DELEGATE AGENCIES	364	6,180,290	364			6,180,290-
		681 PROF SERV ACCTING & AUDITING	1	18,582	1	18,582		
		686 PROF SERV OTHER		190,000				190,000-
		689 PROF SERV CURRIC & PROF DEVEL	1	131,000			1-	131,000-
		SUBTOTAL FOR CNTRCTL SVCS	377	7,494,045	374	875,770	3-	6,618,275-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		132,002		132,000		2-
		SUBTOTAL FOR FXD MIS CHGS		132,002		132,000		2-
		SUBTOTAL FOR BUDGET CODE 9805	377	10,247,760	374	4,253,857	3-	5,993,903-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		13,917,901		14,814,767		896,866
		686 PROF SERV OTHER	1	40,743	1	37,018		3,725-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,958,644	1	14,851,785		893,141
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,846		7,846		
		724 JTPA-WAGES		1,308,443		1,586,927		278,484
		725 JTPA-FRINGS		97,681		122,922		25,241
		SUBTOTAL FOR FXD MIS CHGS		1,413,970		1,717,695		303,725
		SUBTOTAL FOR BUDGET CODE 9811	1	15,372,614	1	16,569,480		1,196,866
BUDGET CODE: 9812 Fatherhood Initiative								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,787,140		2,787,140		
		SUBTOTAL FOR CNTRCTL SVCS		2,787,140		2,787,140		
		SUBTOTAL FOR BUDGET CODE 9812		2,787,140		2,787,140		
BUDGET CODE: 9813 Adolescent Literacy								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		827,331		827,331		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				827,331		827,331	
SUBTOTAL FOR BUDGET CODE 9813				827,331		827,331	
BUDGET CODE: 9814 Services for Immigrant Families							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		590,600		590,600	
SUBTOTAL FOR CNTRCTL SVCS				590,600		590,600	
SUBTOTAL FOR BUDGET CODE 9814				590,600		590,600	
BUDGET CODE: 9825 BORO NEEDS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	3	66,948,165			3- 66,948,165-
		681 PROF SERV ACCTING & AUDITING		244,804			244,804-
SUBTOTAL FOR CNTRCTL SVCS			3	67,192,969			3- 67,192,969-
SUBTOTAL FOR BUDGET CODE 9825			3	67,192,969			3- 67,192,969-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,148,764		1,131,872	16,892-
SUBTOTAL FOR CNTRCTL SVCS				1,148,764		1,131,872	16,892-
SUBTOTAL FOR BUDGET CODE 9826				1,148,764		1,131,872	16,892-
BUDGET CODE: 9855 ADULT ED							
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40		OTHR SER&CHR 417 ADVERTISING		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 9855				10,000		10,000	
BUDGET CODE: 9914 ADULT LITERACY EXPANSION							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		211,940			211,940-
SUBTOTAL FOR SUPPLYS&MATL				211,940			211,940-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450			450-
		SUBTOTAL FOR OTHR SER&CHR		450			450-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		334,000			334,000-
		678 PAYMENTS TO DELEGATE AGENCIES		11,375,387		6,328,700	5,046,687-
		686 PROF SERV OTHER		70,875			70,875-
		SUBTOTAL FOR CNTRCTL SVCS		11,780,262		6,328,700	5,451,562-
		SUBTOTAL FOR BUDGET CODE 9914		11,992,652		6,328,700	5,663,952-
BUDGET CODE: 9915 ADULT ED ACT							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		39,893			39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	3,088,109	29	3,007,091	81,018-
		SUBTOTAL FOR CNTRCTL SVCS	29	3,128,002	29	3,007,091	120,911-
		SUBTOTAL FOR BUDGET CODE 9915	29	3,128,002	29	3,007,091	120,911-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000	
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		84,000		84,000	
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		501,204	
		SUBTOTAL FOR CNTRCTL SVCS		585,204		585,204	
		SUBTOTAL FOR BUDGET CODE 9920		585,204		585,204	
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			411	116,289,121	405	37,879,360	6- 78,409,761-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			412	127,945,901	406	41,737,534	6- 86,208,367-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,474,847	127,945,901	2,167,647	41,737,534	86,208,367-
FINANCIAL PLAN SAVINGS		3,309,520-		59,859-	3,249,661
APPROPRIATION		124,636,381		41,677,675	82,958,706-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,916,449		11,706,493	80,209,956-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		30,783,932		28,410,182	2,373,750-
INTRA-CITY SALES					
 TOTAL		 124,636,381		 41,677,675	 82,958,706-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR11 WLG-CCC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,204,569			1,204,569-
		SUBTOTAL FOR F/T SALARIED		1,204,569			1,204,569-
		SUBTOTAL FOR BUDGET CODE CR11		1,204,569			1,204,569-
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	659,369	9	659,369	3
		SUBTOTAL FOR F/T SALARIED	6	659,369	9	659,369	3
		SUBTOTAL FOR BUDGET CODE 1000	6	659,369	9	659,369	3
BUDGET CODE: 1024 NYC Unity Works							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,600	1		103,600-
		SUBTOTAL FOR F/T SALARIED	1	103,600	1		103,600-
		SUBTOTAL FOR BUDGET CODE 1024	1	103,600	1		103,600-
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,632,612	36	1,632,612	14
		SUBTOTAL FOR F/T SALARIED	22	1,632,612	36	1,632,612	14
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		103,232		103,232	
		SUBTOTAL FOR UNSALARIED		103,232		103,232	
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	22	1,739,423	36	1,739,423	14
BUDGET CODE: 1101 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		108,643		108,643	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				108,643		108,643		
SUBTOTAL FOR BUDGET CODE 1101				108,643		108,643		
BUDGET CODE: 1201 ADVANCE AND EARN-OEO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	291,426		21,426	5-	270,000-
SUBTOTAL FOR F/T SALARIED			5	291,426		21,426	5-	270,000-
SUBTOTAL FOR BUDGET CODE 1201			5	291,426		21,426	5-	270,000-
TOTAL FOR			34	4,107,030	46	2,528,861	12	1,578,169-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			34	4,107,030	46	2,528,861	12	1,578,169-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	4,107,030	46	2,528,861	1,578,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	4,107,030	46	2,528,861	1,578,169-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,557,904		2,287,904	270,000-
OTHER CATEGORICAL		103,600			103,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,445,526		240,957	1,204,569-
INTRA-CITY SALES					
TOTAL		4,107,030		2,528,861	1,578,169-

EXECUTIVE BUDGET - FY23

POSITION SCHEDULE

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000- 86,184	2	85,592	171,184
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	195,000-195,000	1	195,000	195,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,360-115,360	1	115,360	115,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 87,550	4	79,958	319,830
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	105,115-175,000	4	134,566	538,265
40562	ASSOCIATE CONTRACT SPECIALIST	82,400- 82,400	1	82,400	82,400
12627	ASSOCIATE STAFF ANALYST	103,767-103,767	1	103,767	103,767
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,634- 62,634	1	62,634	62,634
56058	COMMUNITY COORDINATOR	54,100- 74,760	7	61,157	428,100
40561	CONTRACT SPECIALIST	61,800- 74,665	6	66,447	398,682
TOTAL FOR OBJECT 001			29		2,533,672

POSITION SCHEDULE FOR U/A 105			29		2,533,672
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,485,256
TOTAL FOR U/A 105			46		4,018,928

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR07 CUNY ARP								
40	OTHR	SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL		554,445			554,445-
		SUBTOTAL FOR OTHR SER&CHR			554,445			554,445-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000			40,000-
70	FXD	MIS CHGS	724 JTPA-WAGES		6,444,379			6,444,379-
			725 JTPA-FRINGS		514,992			514,992-
		SUBTOTAL FOR FXD MIS CHGS			6,959,371			6,959,371-
		SUBTOTAL FOR BUDGET CODE CR07			7,553,816			7,553,816-
BUDGET CODE: CR10 SYEP ARP								
70	FXD	MIS CHGS	724 JTPA-WAGES		9,490,541			9,490,541-
			725 JTPA-FRINGS		628,565			628,565-
		SUBTOTAL FOR FXD MIS CHGS			10,119,106			10,119,106-
		SUBTOTAL FOR BUDGET CODE CR10			10,119,106			10,119,106-
BUDGET CODE: CR21 WLG-CCC								
70	FXD	MIS CHGS	724 JTPA-WAGES		6,381,218			6,381,218-
			725 JTPA-FRINGS		495,171			495,171-
		SUBTOTAL FOR FXD MIS CHGS			6,876,389			6,876,389-
		SUBTOTAL FOR BUDGET CODE CR21			6,876,389			6,876,389-
BUDGET CODE: CR22 WLG ARP								
70	FXD	MIS CHGS	724 JTPA-WAGES		4,054,005			4,054,005-
			725 JTPA-FRINGS		259,750			259,750-
		SUBTOTAL FOR FXD MIS CHGS			4,313,755			4,313,755-
		SUBTOTAL FOR BUDGET CODE CR22			4,313,755			4,313,755-
BUDGET CODE: CR26 Advance and Earn YMI ARP								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		724 JTPA-WAGES			313,406				313,406-
		725 JTPA-FRINGS			15,802				15,802-
		SUBTOTAL FOR FXD MIS CHGS			329,208				329,208-
		SUBTOTAL FOR BUDGET CODE CR26			329,208				329,208-
BUDGET CODE: CR28 Advance and Earn OEO ARP									
70 FXD MIS CHGS		724 JTPA-WAGES			395,753				395,753-
		725 JTPA-FRINGS			24,121				24,121-
		SUBTOTAL FOR FXD MIS CHGS			419,874				419,874-
		SUBTOTAL FOR BUDGET CODE CR28			419,874				419,874-
BUDGET CODE: CV10 SYEP- CRF									
70 FXD MIS CHGS		724 JTPA-WAGES			46,894,166				46,894,166-
		725 JTPA-FRINGS			3,105,834				3,105,834-
		SUBTOTAL FOR FXD MIS CHGS			50,000,000				50,000,000-
		SUBTOTAL FOR BUDGET CODE CV10			50,000,000				50,000,000-
BUDGET CODE: 1001 WIA SYEP									
60 CNTRCTL SVCS		686 PROF SERV OTHER	10		58,895	10		18,065	40,830-
		SUBTOTAL FOR CNTRCTL SVCS	10		58,895	10		18,065	40,830-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			5,358			505	4,853-
		724 JTPA-WAGES			1,224,278			1,000,525	223,753-
		725 JTPA-FRINGS			99,332			79,924	19,408-
		SUBTOTAL FOR FXD MIS CHGS			1,328,968			1,080,954	248,014-
		SUBTOTAL FOR BUDGET CODE 1001	10		1,387,863	10		1,099,019	288,844-
BUDGET CODE: 1010 Summer Youth Employment Program									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			508,728			2,034,912	1,526,184
	042001	40X CONTRACTUAL SERVICES-GENERAL						8,232,701	8,232,701
		400 CONTRACTUAL SERVICES-GENERAL						2,211,194	2,211,194
		451 NON OVERNIGHT TRVL EXP-GENERAL			50,000				50,000-
		499 OTHER EXPENSES - GENERAL			7,554,741			57,359,685	49,804,944

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				8,113,469		69,838,492	61,725,023
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		331,438	1	28,867	302,571-
	678	PAYMENTS TO DELEGATE AGENCIES	176	8,989,966	176	26,384,335	17,394,369
	681	PROF SERV ACCTING & AUDITING	1	35,298	1	11,369	23,929-
	686	PROF SERV OTHER		631,466		1,727,164	1,095,698
	689	PROF SERV CURRIC & PROF DEVEL	1	247,500	1	894,600	647,100
SUBTOTAL FOR CNTRCTL SVCS			178	10,235,668	179	29,046,335	18,810,667
70 FXD MIS CHGS	724	JTPA-WAGES		10,814		80,649,139	80,638,325
	725	JTPA-FRINGS				3,470,753	3,470,753
SUBTOTAL FOR FXD MIS CHGS				10,814		84,119,892	84,109,078
SUBTOTAL FOR BUDGET CODE 1010			178	18,359,951	179	183,004,719	164,644,768
BUDGET CODE: 1011 Summer Youth Employment Program							
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		18,900			18,900-
SUBTOTAL FOR SUPPLYS&MATL				18,900			18,900-
40 OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,611,200			1,611,200-
	400	CONTRACTUAL SERVICES-GENERAL		88,908			88,908-
SUBTOTAL FOR OTHR SER&CHR				1,700,108			1,700,108-
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		311,950			311,950-
	678	PAYMENTS TO DELEGATE AGENCIES		26,950,351		9,255,879	17,694,472-
	686	PROF SERV OTHER		1,925,566			1,925,566-
	689	PROF SERV CURRIC & PROF DEVEL		569,250			569,250-
SUBTOTAL FOR CNTRCTL SVCS				29,757,117		9,255,879	20,501,238-
70 FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		607,855			607,855-
	724	JTPA-WAGES		103,396,970			103,396,970-
	725	JTPA-FRINGS		7,449,713			7,449,713-
SUBTOTAL FOR FXD MIS CHGS				111,454,538			111,454,538-
SUBTOTAL FOR BUDGET CODE 1011				142,930,663		9,255,879	133,674,784-
BUDGET CODE: 1018 SYEP Ladders for Leaders							
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		922,863		801,880	120,983-
	686	PROF SERV OTHER		40,000			40,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				962,863		801,880	160,983-
70 FXD MIS CHGS		724 JTPA-WAGES		1,176,690			1,176,690-
		725 JTPA-FRINGS		93,975			93,975-
SUBTOTAL FOR FXD MIS CHGS				1,270,665			1,270,665-
SUBTOTAL FOR BUDGET CODE 1018				2,233,528		801,880	1,431,648-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		484,809			484,809-
		400 CONTRACTUAL SERVICES-GENERAL				506,956	506,956
SUBTOTAL FOR OTHR SER&CHR				484,809		506,956	22,147
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,336,928		2,336,928	
		686 PROF SERV OTHER		218,365		143,544	74,821-
SUBTOTAL FOR CNTRCTL SVCS				2,555,293		2,480,472	74,821-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,466		7,082	11,384-
		724 JTPA-WAGES		1,779,591		6,191,367	4,411,776
		725 JTPA-FRINGS		518,768		405,480	113,288-
SUBTOTAL FOR FXD MIS CHGS				2,316,825		6,603,929	4,287,104
SUBTOTAL FOR BUDGET CODE 1021				5,356,927		9,591,357	4,234,430
BUDGET CODE: 1024 NYC Unity Works							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		15,283			15,283-
SUBTOTAL FOR SUPPLYS&MATL				15,283			15,283-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,958			14,958-
SUBTOTAL FOR OTHR SER&CHR				14,958			14,958-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	70,000		1-	70,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	635,179	1	1,216,738	581,559
		684 PROF SERV COMPUTER SERVICES	1	51,590		1-	51,590-
		686 PROF SERV OTHER		6,006		1,111	4,895-
		689 PROF SERV CURRIC & PROF DEVEL		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS			3	777,775	1	1,217,849	2-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		376			376-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		724 JTPA-WAGES		85,050				85,050-	
		725 JTPA-FRINGS		6,795				6,795-	
		SUBTOTAL FOR FXD MIS CHGS		92,221				92,221-	
		SUBTOTAL FOR BUDGET CODE 1024	3	900,237	1	1,217,849	2-	317,612	
BUDGET CODE: 1026 ADVANCE AND EARN-YMI									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,779		7,403		13,376-	
		695 EDUCATION & REC FOR YOUTH PRGM	10	2,650,506	10	3,529,953		879,447	
		SUBTOTAL FOR CNTRCTL SVCS	10	2,671,285	10	3,537,356		866,071	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,503				2,503-	
		724 JTPA-WAGES		714,972				714,972-	
		725 JTPA-FRINGS		52,734				52,734-	
		SUBTOTAL FOR FXD MIS CHGS		770,209				770,209-	
		SUBTOTAL FOR BUDGET CODE 1026	10	3,461,494	10	3,537,356		75,862	
BUDGET CODE: 1028 ADVANCE AND EARN-OEO									
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,680				5,680-	
		SUBTOTAL FOR PROPTY&EQUIP		5,680				5,680-	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		23,124				23,124-	
		400 CONTRACTUAL SERVICES-GENERAL		200,205				200,205-	
		402 TELEPHONE & OTHER COMMUNICATNS		6,595				6,595-	
		403 OFFICE SERVICES		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		234,924				234,924-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000			1-	20,000-	
		616 COMMUNITY CONSULTANT CONTRACTS		281,800				281,800-	
		686 PROF SERV OTHER		188,192		14,805		173,387-	
		695 EDUCATION & REC FOR YOUTH PRGM		7,882,284		400,260		7,482,024-	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,372,276		415,065	1-	7,957,211-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,006				5,006-	
		724 JTPA-WAGES		902,328				902,328-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		725 JTPA-FRINGS		105,468				105,468-
		SUBTOTAL FOR FXD MIS CHGS		1,012,802				1,012,802-
		SUBTOTAL FOR BUDGET CODE 1028	1	9,625,682		415,065	1-	9,210,617-
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		721		1,974		1,253
		695 EDUCATION & REC FOR YOUTH PRGM		13,951				13,951-
		SUBTOTAL FOR CNTRCTL SVCS		14,672		1,974		12,698-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		668				668-
		SUBTOTAL FOR FXD MIS CHGS		668				668-
		SUBTOTAL FOR BUDGET CODE 1029		15,340		1,974		13,366-
BUDGET CODE: 1031 SYEP - DOE District 75								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		444,450				444,450-
		SUBTOTAL FOR OTHR SER&CHR		444,450				444,450-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,552				7,552-
		724 JTPA-WAGES		1,493,498				1,493,498-
		725 JTPA-FRINGS		111,300				111,300-
		SUBTOTAL FOR FXD MIS CHGS		1,612,350				1,612,350-
		SUBTOTAL FOR BUDGET CODE 1031		2,056,800				2,056,800-
BUDGET CODE: 1032 SYEP - Cure Violence								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,236				2,236-
		724 JTPA-WAGES		478,714				478,714-
		725 JTPA-FRINGS		41,571				41,571-
		SUBTOTAL FOR FXD MIS CHGS		522,521				522,521-
		SUBTOTAL FOR BUDGET CODE 1032		522,521				522,521-
BUDGET CODE: 1034 Summer Youth Employment Program Plus								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		540,000				540,000-
		686 PROF SERV OTHER		52,100				52,100-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				592,100				592,100-
70 FXD MIS CHGS		724 JTPA-WAGES		899,288				899,288-
		725 JTPA-FRINGS		71,848				71,848-
SUBTOTAL FOR FXD MIS CHGS				971,136				971,136-
SUBTOTAL FOR BUDGET CODE 1034				1,563,236				1,563,236-
BUDGET CODE: 1035 WLG Clean Up Corps								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		56,962				56,962-
		678 PAYMENTS TO DELEGATE AGENCIES		3,648,700				3,648,700-
		686 PROF SERV OTHER		138,768				138,768-
		689 PROF SERV CURRIC & PROF DEVEL		390,000				390,000-
SUBTOTAL FOR CNTRCTL SVCS				4,234,430				4,234,430-
SUBTOTAL FOR BUDGET CODE 1035				4,234,430				4,234,430-
BUDGET CODE: 1036 SYEP DOE CTE INDUSTRY SCHOLARS								
70 FXD MIS CHGS		724 JTPA-WAGES		1,362,612				1,362,612-
		725 JTPA-FRINGS		108,881				108,881-
SUBTOTAL FOR FXD MIS CHGS				1,471,493				1,471,493-
SUBTOTAL FOR BUDGET CODE 1036				1,471,493				1,471,493-
TOTAL FOR			202	273,732,313	200	208,925,098	2-	64,807,215-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			202	273,732,313	200	208,925,098	2-	64,807,215-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,626,756	273,732,313	10,267,613	208,925,098	64,807,215-
FINANCIAL PLAN SAVINGS		80,595,345-		223,570	80,818,915
APPROPRIATION		193,136,968		209,148,668	16,011,700

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,739,444		208,049,649	123,310,205
OTHER CATEGORICAL		1,024,191			1,024,191-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		105,887,889		1,099,019	104,788,870-
INTRA-CITY SALES		1,485,444			1,485,444-
TOTAL		193,136,968		209,148,668	16,011,700

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	5,037,525	2	267,000	7- 4,770,525-
		SUBTOTAL FOR F/T SALARIED	9	5,037,525	2	267,000	7- 4,770,525-
		SUBTOTAL FOR BUDGET CODE CR02	9	5,037,525	2	267,000	7- 4,770,525-
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,496,402	18	1,496,792	390
		SUBTOTAL FOR F/T SALARIED	18	1,496,402	18	1,496,792	390
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		1,797		1,297	500-
		SUBTOTAL FOR BUDGET CODE 2002	18	1,498,199	18	1,498,089	110-
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,704	3	166,704	
		SUBTOTAL FOR F/T SALARIED	3	166,704	3	166,704	
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
		SUBTOTAL FOR UNSALARIED		62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660	
		SUBTOTAL FOR BUDGET CODE 3000	3	231,664	3	231,664	
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,727,619	28	1,983,320	3 255,701
		SUBTOTAL FOR F/T SALARIED	25	1,727,619	28	1,983,320	3 255,701
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628			
		047 OVERTIME		5,342		5,342			
		057 BONUS PAYMENTS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		10,970		9,970		1,000-	
		SUBTOTAL FOR BUDGET CODE 3006	25	1,742,810	28	1,997,511	3	254,701	
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,863	1	82,863			
		SUBTOTAL FOR F/T SALARIED	1	82,863	1	82,863			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	82,901	1	82,901			
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,412,342	35	2,801,124	4	388,782	
		SUBTOTAL FOR F/T SALARIED	31	2,412,342	35	2,801,124	4	388,782	
04 ADD GRS PAY		047 OVERTIME		9,326				9,326-	
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		9,826				9,826-	
		SUBTOTAL FOR BUDGET CODE 3547	31	2,422,168	35	2,801,124	4	378,956	
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,379,465	20	1,379,036	1	429-	
		SUBTOTAL FOR F/T SALARIED	19	1,379,465	20	1,379,036	1	429-	
04 ADD GRS PAY		047 OVERTIME		34,435				34,435-	
		SUBTOTAL FOR ADD GRS PAY		34,435				34,435-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592			
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592			
		SUBTOTAL FOR BUDGET CODE 3558	19	1,421,492	20	1,386,628	1	34,864-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3560 CACFP - FOOD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	489,986	5	510,719	20,733
		SUBTOTAL FOR F/T SALARIED	5	489,986	5	510,719	20,733
03 UNSALARIED		031 UNSALARIED		6,987		6,987	
		SUBTOTAL FOR UNSALARIED		6,987		6,987	
04 ADD GRS PAY		047 OVERTIME		20,344			20,344-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		20,844			20,844-
		SUBTOTAL FOR BUDGET CODE 3560	5	517,817	5	517,706	111-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,055	2	138,055	
		SUBTOTAL FOR F/T SALARIED	2	138,055	2	138,055	
		SUBTOTAL FOR BUDGET CODE 3692	2	138,055	2	138,055	
BUDGET CODE: 3728 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5		5
		SUBTOTAL FOR F/T SALARIED			5		5
		SUBTOTAL FOR BUDGET CODE 3728			5		5
BUDGET CODE: 4001 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,702	5	387,702	
		SUBTOTAL FOR F/T SALARIED	5	387,702	5	387,702	
03 UNSALARIED		031 UNSALARIED		1,651		1,651	
		SUBTOTAL FOR UNSALARIED		1,651		1,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769	
		042 LONGEVITY DIFFERENTIAL		5,590		5,590	
		047 OVERTIME		1,849		1,849	
		SUBTOTAL FOR ADD GRS PAY		9,208		9,208	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4001			5	398,561	5	398,561	
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,599,667	21	1,600,290	623
SUBTOTAL FOR F/T SALARIED			21	1,599,667	21	1,600,290	623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				7,007		6,507	500-
SUBTOTAL FOR BUDGET CODE 4003			21	1,606,674	21	1,606,797	123
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,917,059	31	2,231,517	3 314,458
SUBTOTAL FOR F/T SALARIED			28	1,917,059	31	2,231,517	3 314,458
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		34,901		4,918	29,983-
SUBTOTAL FOR ADD GRS PAY				35,826		5,843	29,983-
SUBTOTAL FOR BUDGET CODE 4006			28	1,952,885	31	2,237,360	3 284,475
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,873	10	967,121	2 198,248
SUBTOTAL FOR F/T SALARIED			8	768,873	10	967,121	2 198,248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		11,619		3,021	8,598-
SUBTOTAL FOR ADD GRS PAY				14,818		6,220	8,598-
SUBTOTAL FOR BUDGET CODE 4106			8	783,691	10	973,341	2 189,650
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	886,886	12	913,626	26,740
SUBTOTAL FOR F/T SALARIED			12	886,886	12	913,626	26,740

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		28,371		1,631	26,740-
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		30,371		1,631	28,740-
		SUBTOTAL FOR BUDGET CODE 4206	12	917,257	12	915,257	2,000-
BUDGET CODE: 4222 Housing Vouchers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,000		76,000	1-
		SUBTOTAL FOR F/T SALARIED	1	76,000		76,000	1-
		SUBTOTAL FOR BUDGET CODE 4222	1	76,000		76,000	1-
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,114,797	11	1,115,682	885
		SUBTOTAL FOR F/T SALARIED	11	1,114,797	11	1,115,682	885
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499	
		047 OVERTIME		652			652-
		SUBTOTAL FOR ADD GRS PAY		2,151		1,499	652-
		SUBTOTAL FOR BUDGET CODE 4306	11	1,116,948	11	1,117,181	233
BUDGET CODE: 4450 COMPASS/SONYC Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,220,649	13	1,235,034	14,385
		SUBTOTAL FOR F/T SALARIED	13	1,220,649	13	1,235,034	14,385
04 ADD GRS PAY		047 OVERTIME		13,995			13,995-
		SUBTOTAL FOR ADD GRS PAY		13,995			13,995-
		SUBTOTAL FOR BUDGET CODE 4450	13	1,234,644	13	1,235,034	390
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	559,655	7	560,356	701
		SUBTOTAL FOR F/T SALARIED	7	559,655	7	560,356	701
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
		SUBTOTAL FOR OTH SALARIED		5,357		5,357	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,697		2,697		
		SUBTOTAL FOR UNSALARIED		2,697		2,697		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		1,789		1,789		
		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		2,903		1,903		1,000-
		SUBTOTAL FOR BUDGET CODE 5001	7	570,612	7	570,313		299-
BUDGET CODE: 5004 Adult literacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,021	9	618,099		78
		SUBTOTAL FOR F/T SALARIED	9	618,021	9	618,099		78
03 UNSALARIED		031 UNSALARIED		2,281		2,281		
		SUBTOTAL FOR UNSALARIED		2,281		2,281		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 5004	9	620,340	9	620,418		78
BUDGET CODE: 5005 Deputy Commissioner Community Developmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,671	2	135,671		
		SUBTOTAL FOR F/T SALARIED	2	135,671	2	135,671		
04 ADD GRS PAY		047 OVERTIME		548		548		
		SUBTOTAL FOR ADD GRS PAY		548		548		
		SUBTOTAL FOR BUDGET CODE 5005	2	136,219	2	136,219		
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,182	4	270,260		78
		SUBTOTAL FOR F/T SALARIED	4	270,182	4	270,260		78
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5101			4	273,076	4	273,154	78
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,560,274	29	2,560,897	623
SUBTOTAL FOR F/T SALARIED			29	2,560,274	29	2,560,897	623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				6,751		5,751	1,000-
SUBTOTAL FOR BUDGET CODE 5201			29	2,567,025	29	2,566,648	377-
TOTAL FOR			263	25,346,563	273	21,646,961	10 3,699,602-
TOTAL FOR PROGRAM SERVICES - PS			263	25,346,563	273	21,646,961	10 3,699,602-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	25,346,563	273	21,646,961	3,699,602-
FINANCIAL PLAN SAVINGS	10-	615,106-	10-	691,106-	76,000-
APPROPRIATION	253	24,731,457	263	20,955,855	3,775,602-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,805,508		11,800,431	994,923
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		82,901		82,901	
FEDERAL - OTHER		10,042,672		5,272,147	4,770,525-
INTRA-CITY SALES		3,800,376		3,800,376	
TOTAL		24,731,457		20,955,855	3,775,602-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	71,298-105,941	12	84,326	1,011,916
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,065-124,272	31	85,461	2,649,281
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-191,081	7	141,930	993,511
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000-124,630	8	110,908	887,260
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-118,450	35	83,733	2,930,644
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,341-106,341	1	106,341	106,341
10025	ADMINISTRATIVE MANAGER	90,000-150,073	6	113,142	678,853
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 75,752	2	70,492	140,984
10026	ADMINISTRATIVE STAFF ANALYST	94,682-197,807	8	138,241	1,105,929
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,237-116,759	7	107,813	754,694
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,717- 88,717	1	88,717	88,717
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,453-105,000	7	91,549	640,845
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 90,704	40	71,337	2,853,488
12627	ASSOCIATE STAFF ANALYST	77,859-104,264	2	91,062	182,123
21744	CITY RESEARCH SCIENTIST	108,226-108,226	1	108,226	108,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	56,722- 63,794	2	60,258	120,516
56058	COMMUNITY COORDINATOR	54,100- 73,130	14	65,025	910,355
40561	CONTRACT SPECIALIST	58,802- 79,052	17	67,588	1,148,999
95578	DEPUTY COMMISSIONER (CDA)	195,000-195,000	1	195,000	195,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	115,000-115,000	1	115,000	115,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,820- 83,063	6	68,283	409,696
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	77,919- 77,919	1	77,919	77,919
51402	YOUTH COORDINATOR (YOUTH SERVICES)	58,741- 60,855	5	59,717	298,585
TOTAL FOR OBJECT 001			218		18,721,429

POSITION SCHEDULE FOR U/A 311			218		18,721,429
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		3,864,515
TOTAL FOR U/A 311			263		22,585,944

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		23,025,724	23,025,724
				SUBTOTAL FOR OTHR SER&CHR		23,025,724	23,025,724
60	CNTRCTL	SVCS	1	622 TEMPORARY SERVICES		170,874	1- 170,874-
			1	SUBTOTAL FOR CNTRCTL SVCS		170,874	1- 170,874-
			1	SUBTOTAL FOR BUDGET CODE CR02		23,025,724	1- 22,854,850
BUDGET CODE: CV02 Coronavirus OTPS							
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		4,997	4,997-
				SUBTOTAL FOR SUPPLYS&MATL		4,997	4,997-
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,003	5,003-
				SUBTOTAL FOR OTHR SER&CHR		5,003	5,003-
				SUBTOTAL FOR BUDGET CODE CV02		10,000	10,000-
BUDGET CODE: 3539 SONYC Expansion							
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,773,863	1,973,330-
				SUBTOTAL FOR CNTRCTL SVCS		9,773,863	1,973,330-
				SUBTOTAL FOR BUDGET CODE 3539		9,773,863	1,973,330-
BUDGET CODE: 3540 SONYC D79 PILOT							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		5,000	5,000-
				SUBTOTAL FOR OTHR SER&CHR		5,000	5,000-
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,365,662	768,255-
				SUBTOTAL FOR CNTRCTL SVCS		2,365,662	768,255-
				SUBTOTAL FOR BUDGET CODE 3540		1,597,407	773,255-
BUDGET CODE: 3543 OST MSE Non-Public Schools							
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		11,233,568	416,814-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				11,233,568		10,816,754	416,814-
SUBTOTAL FOR BUDGET CODE 3543				11,233,568		10,816,754	416,814-
BUDGET CODE: 3548 OST-Universal Afterschool							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		113,632,014		99,905,256	13,726,758-
SUBTOTAL FOR CNTRCTL SVCS				113,632,014		99,905,256	13,726,758-
SUBTOTAL FOR BUDGET CODE 3548				113,632,014		99,905,256	13,726,758-
BUDGET CODE: 3557 Youth Program at NYCHA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,998			32,998-
SUBTOTAL FOR SUPPLYS&MATL				32,998			32,998-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,015,005		3,974,000	41,005-
		415 PRINTING CONTRACTS		8,462			8,462-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,838			6,838-
		499 OTHER EXPENSES - GENERAL				166,934	166,934
SUBTOTAL FOR OTHR SER&CHR				4,030,305		4,140,934	110,629
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,990			109,990-
		681 PROF SERV ACCTING & AUDITING	2	179,188		53,481	2- 125,707-
		695 EDUCATION & REC FOR YOUTH PRGM		61,486,187		49,010,229	12,475,958-
SUBTOTAL FOR CNTRCTL SVCS			2	61,775,365		49,063,710	2- 12,711,655-
SUBTOTAL FOR BUDGET CODE 3557			2	65,838,668		53,204,644	2- 12,634,024-
BUDGET CODE: 3560 CACFP - FOOD GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,422,258	1	3,422,258	1
SUBTOTAL FOR CNTRCTL SVCS				3,422,258	1	3,422,258	1
SUBTOTAL FOR BUDGET CODE 3560				3,422,258	1	3,422,258	1
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,009,529			1,009,529-
SUBTOTAL FOR OTHR SER&CHR				1,009,529			1,009,529-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		49,850				49,850-
		SUBTOTAL FOR CNTRCTL SVCS		49,850				49,850-
		SUBTOTAL FOR BUDGET CODE 3561		1,059,379				1,059,379-
BUDGET CODE: 3562 Cornerstone Special Projects								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		180,000		180,000		
		SUBTOTAL FOR CNTRCTL SVCS		180,000		180,000		
		SUBTOTAL FOR BUDGET CODE 3562		180,000		180,000		
BUDGET CODE: 3570 LEARNING LABS								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		58,086,448				58,086,448-
		SUBTOTAL FOR CNTRCTL SVCS		58,086,448				58,086,448-
		SUBTOTAL FOR BUDGET CODE 3570		58,086,448				58,086,448-
BUDGET CODE: 3605 RUNAWAY AOTPS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
60	CNTRCTL SVCS	686 PROF SERV OTHER		72,000		72,000		
		SUBTOTAL FOR CNTRCTL SVCS		72,000		72,000		
		SUBTOTAL FOR BUDGET CODE 3605		82,000		82,000		
BUDGET CODE: 3607 RHY YHDP								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 3607		80,000				80,000-
BUDGET CODE: 3621 RHY Thrive								

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,212,979		2,100,384		112,595-
		SUBTOTAL FOR CNTRCTL SVCS		2,212,979		2,100,384		112,595-
		SUBTOTAL FOR BUDGET CODE 3621		2,212,979		2,100,384		112,595-
BUDGET CODE: 3622 Housing Vouchers								
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		349,677		349,677		
		SUBTOTAL FOR CNTRCTL SVCS		349,677		349,677		
		SUBTOTAL FOR BUDGET CODE 3622		349,677		349,677		
BUDGET CODE: 3623 RHY HUD								
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		1,131,379		1,131,379		
		SUBTOTAL FOR CNTRCTL SVCS		1,131,379		1,131,379		
		SUBTOTAL FOR BUDGET CODE 3623		1,131,379		1,131,379		
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,322				24,322-
		SUBTOTAL FOR SUPPLYS&MATL		24,322				24,322-
30 PROPTY&EQUIP	337	BOOKS-OTHER		14,706				14,706-
		SUBTOTAL FOR PROPTY&EQUIP		14,706				14,706-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,017				18,017-
		SUBTOTAL FOR OTHR SER&CHR		18,017				18,017-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		137,955				137,955-
	695	EDUCATION & REC FOR YOUTH PRGM		300,000		200,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS		437,955		200,000		237,955-
		SUBTOTAL FOR BUDGET CODE 3683		495,000		200,000		295,000-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council								
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		130,000		100,000		30,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000		100,000		30,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3689				130,000		100,000		30,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,390				3,390-
SUBTOTAL FOR CNTRCTL SVCS				3,390				3,390-
SUBTOTAL FOR BUDGET CODE 3691				3,390				3,390-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,204		131,076		21,872
SUBTOTAL FOR OTHR SER&CHR				109,204		131,076		21,872
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,568				40,568-
		695 EDUCATION & REC FOR YOUTH PRGM		828,000		918,696		90,696
SUBTOTAL FOR CNTRCTL SVCS				868,568		918,696		50,128
SUBTOTAL FOR BUDGET CODE 3692				977,772		1,049,772		72,000
BUDGET CODE: 3693 CEO - Young Men's Initiative								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		12,638				12,638-
SUBTOTAL FOR CNTRCTL SVCS				12,638				12,638-
SUBTOTAL FOR BUDGET CODE 3693				12,638				12,638-
BUDGET CODE: 3696 CEO - Young Adult Literacy								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		17,219				17,219-
SUBTOTAL FOR CNTRCTL SVCS				17,219				17,219-
SUBTOTAL FOR BUDGET CODE 3696				17,219				17,219-
BUDGET CODE: 3697 CEO - Youth Internships								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		43,248				43,248-
SUBTOTAL FOR CNTRCTL SVCS				43,248				43,248-
SUBTOTAL FOR BUDGET CODE 3697				43,248				43,248-

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3702 WIA - Out-of-School Youth								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		28,667				28,667-
		SUBTOTAL FOR SUPPLYS&MATL		28,667				28,667-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		626,203				626,203-
		SUBTOTAL FOR OTHR SER&CHR		626,203				626,203-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,000				9,000-
		616 COMMUNITY CONSULTANT CONTRACTS		250,000		294,500		44,500
		678 PAYMENTS TO DELEGATE AGENCIES	19	13,325,686	19	13,980,556		654,870
		682 PROF SERV LEGAL SERVICES	1	500	1	40,000		39,500
		686 PROF SERV OTHER		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS	20	13,660,186	20	14,315,056		654,870
		SUBTOTAL FOR BUDGET CODE 3702	20	14,315,056	20	14,315,056		
BUDGET CODE: 3705 WIA AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		1,200		1,200		
		SUBTOTAL FOR SUPPLYS&MATL		2,200		2,200		
30	PROPTY&EQUIP	337 BOOKS-OTHER				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,253		30,453		27,200
		403 OFFICE SERVICES		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		13,253		40,453		27,200
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		229,600		182,400		47,200-
		SUBTOTAL FOR CNTRCTL SVCS		229,600		182,400		47,200-
		SUBTOTAL FOR BUDGET CODE 3705		245,053		245,053		
BUDGET CODE: 3710 Summer Youth Employment Program								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	56	1,700,000	56			1,700,000-
		681 PROF SERV ACCTING & AUDITING		17,925				17,925-

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		16,412			16,412-
		SUBTOTAL FOR CNTRCTL SVCS	56	1,734,337	56		1,734,337-
		SUBTOTAL FOR BUDGET CODE 3710	56	1,734,337	56		1,734,337-
BUDGET CODE: 3711 Summer Youth Employment Program							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		2,498,781			2,498,781-
		SUBTOTAL FOR CNTRCTL SVCS		2,498,781			2,498,781-
		SUBTOTAL FOR BUDGET CODE 3711		2,498,781			2,498,781-
BUDGET CODE: 3715 WIA OST High School							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		3,795,959		4,084,803	288,844
		SUBTOTAL FOR CNTRCTL SVCS		3,795,959		4,084,803	288,844
		SUBTOTAL FOR BUDGET CODE 3715		3,795,959		4,084,803	288,844
BUDGET CODE: 3718 SYEP Ladders for Leaders							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		69,798			69,798-
		SUBTOTAL FOR CNTRCTL SVCS		69,798			69,798-
		SUBTOTAL FOR BUDGET CODE 3718		69,798			69,798-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		342,500		342,500	
		686 PROF SERV OTHER		24,562		32,709	8,147
		SUBTOTAL FOR CNTRCTL SVCS		367,062		375,209	8,147
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		5,323		411	4,912-
		724 JTPA-WAGES		799,003		795,768	3,235-
		725 JTPA-FRINGS		65,021		65,021	
		SUBTOTAL FOR FXD MIS CHGS		869,347		861,200	8,147-
		SUBTOTAL FOR BUDGET CODE 3720		1,236,409		1,236,409	
BUDGET CODE: 3721 Year-Round Employment Program							

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 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			1,207,927					1,207,927-
		SUBTOTAL FOR CNTRCTL SVCS			1,207,927					1,207,927-
		SUBTOTAL FOR BUDGET CODE 3721			1,207,927					1,207,927-
BUDGET CODE: 3723 NYC Service - City Service Corps										
60	CNTRCTL SVCS	686 PROF SERV OTHER			25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000					25,000-
70	FXD MIS CHGS	724 JTPA-WAGES			1,060,935			95,144		965,791-
		SUBTOTAL FOR FXD MIS CHGS			1,060,935			95,144		965,791-
		SUBTOTAL FOR BUDGET CODE 3723			1,085,935			95,144		990,791-
BUDGET CODE: 3724 WIOA ISY-COLA										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			267,678			222,693		44,985-
		SUBTOTAL FOR CNTRCTL SVCS			267,678			222,693		44,985-
		SUBTOTAL FOR BUDGET CODE 3724			267,678			222,693		44,985-
BUDGET CODE: 3725 WIOA OSY-COLA										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			1,145,189			868,484		276,705-
		SUBTOTAL FOR CNTRCTL SVCS			1,145,189			868,484		276,705-
		SUBTOTAL FOR BUDGET CODE 3725			1,145,189			868,484		276,705-
BUDGET CODE: 3726 ADVANCE AND EARN-YMI										
60	CNTRCTL SVCS	686 PROF SERV OTHER			3,746					3,746-
		695 EDUCATION & REC FOR YOUTH PRGM			33,408					33,408-
		SUBTOTAL FOR CNTRCTL SVCS			37,154					37,154-
		SUBTOTAL FOR BUDGET CODE 3726			37,154					37,154-
BUDGET CODE: 3728 ADVANCE AND EARN-OEO										
60	CNTRCTL SVCS	686 PROF SERV OTHER			7,492					7,492-
		695 EDUCATION & REC FOR YOUTH PRGM			124,149			9,500,000		9,375,851

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 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				131,641		9,500,000		9,368,359
SUBTOTAL FOR BUDGET CODE 3728				131,641		9,500,000		9,368,359
BUDGET CODE: 3735 NYC Service - Peer Corps								
70 FXD MIS CHGS		724 JTPA-WAGES		136,238				136,238-
SUBTOTAL FOR FXD MIS CHGS				136,238				136,238-
SUBTOTAL FOR BUDGET CODE 3735				136,238				136,238-
BUDGET CODE: 3741 Charter Schools PB								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	1,000,000	12			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			12	1,000,000	12			1,000,000-
SUBTOTAL FOR BUDGET CODE 3741			12	1,000,000	12			1,000,000-
BUDGET CODE: 3800 YAIP-PLUS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,356				8,356-
SUBTOTAL FOR CNTRCTL SVCS				8,356				8,356-
SUBTOTAL FOR BUDGET CODE 3800				8,356				8,356-
TOTAL FOR			91	300,228,547	89	235,533,430	2-	64,695,117-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3101 YOUTH SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700		
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
SUBTOTAL FOR SUPPLYS&MATL				45,198		45,198		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
SUBTOTAL FOR OTHR SER&CHR				24,970		24,970		

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3101				70,168		70,168		
BUDGET CODE: 3112 ADMINISTRATIVE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,020,113		2,508,073		1,487,960
	856001	42C HEAT LIGHT & POWER		259,162		287,974		28,812
SUBTOTAL FOR OTHR SER&CHR				1,279,275		2,796,047		1,516,772
SUBTOTAL FOR BUDGET CODE 3112				1,279,275		2,796,047		1,516,772
BUDGET CODE: 3180 BEACONS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,723,015		3,723,015		
SUBTOTAL FOR OTHR SER&CHR				3,723,015		3,723,015		
SUBTOTAL FOR BUDGET CODE 3180				3,723,015		3,723,015		
BUDGET CODE: 3544 OST - MSE Technical Assistance								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,424,849		1,335,438		89,411-
SUBTOTAL FOR CNTRCTL SVCS				1,424,849		1,335,438		89,411-
SUBTOTAL FOR BUDGET CODE 3544				1,424,849		1,335,438		89,411-
BUDGET CODE: 3545 OST - MSE Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER		875,000		875,000		
SUBTOTAL FOR CNTRCTL SVCS				875,000		875,000		
SUBTOTAL FOR BUDGET CODE 3545				875,000		875,000		
BUDGET CODE: 3549 OST RFP RESTORATION								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		100,338,808		85,930,410		14,408,398-
SUBTOTAL FOR CNTRCTL SVCS				100,338,808		85,930,410		14,408,398-
SUBTOTAL FOR BUDGET CODE 3549				100,338,808		85,930,410		14,408,398-
BUDGET CODE: 3550 OST - OPTION 1								
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,500				12,500-

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 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				12,500			12,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		922,725		987,742	65,017
		499 OTHER EXPENSES - GENERAL				101,809,063	101,809,063
SUBTOTAL FOR OTHR SER&CHR				922,725		102,796,805	101,874,080
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,363			31,363-
		616 COMMUNITY CONSULTANT CONTRACTS		21,154			21,154-
		681 PROF SERV ACCTING & AUDITING		205,776		205,776	
		689 PROF SERV CURRIC & PROF DEVEL	1	35,000			1- 35,000-
		695 EDUCATION & REC FOR YOUTH PRGM	440	126,412,621	440	102,622,613	23,790,008-
SUBTOTAL FOR CNTRCTL SVCS			441	126,705,914	440	102,828,389	1- 23,877,525-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325	
SUBTOTAL FOR FXD MIS CHGS				373,325		373,325	
SUBTOTAL FOR BUDGET CODE 3550			441	128,014,464	440	205,998,519	1- 77,984,055
BUDGET CODE: 3551 OST - OPTION 2							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,354,554		2,281,855	72,699-
SUBTOTAL FOR CNTRCTL SVCS				2,354,554		2,281,855	72,699-
SUBTOTAL FOR BUDGET CODE 3551				2,354,554		2,281,855	72,699-
BUDGET CODE: 3553 OST - Technical Assistance							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				50,000		50,000	
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,354,158		1,170,000	184,158-
SUBTOTAL FOR CNTRCTL SVCS				1,354,158		1,170,000	184,158-
SUBTOTAL FOR BUDGET CODE 3553				1,404,158		1,220,000	184,158-
BUDGET CODE: 3554 OST - Evaluation							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	250,000	1	250,000	
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000	
SUBTOTAL FOR BUDGET CODE 3554			1	250,000	1	250,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3602 COMPASS DISCRETIONARY							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,294,048			7,294,048-
		SUBTOTAL FOR CNTRCTL SVCS		7,294,048			7,294,048-
		SUBTOTAL FOR BUDGET CODE 3602		7,294,048			7,294,048-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,849,600		8,000,000	5,150,400
		SUBTOTAL FOR CNTRCTL SVCS		2,849,600		8,000,000	5,150,400
		SUBTOTAL FOR BUDGET CODE 3603		2,849,600		8,000,000	5,150,400
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,090,160			7,090,160-
		SUBTOTAL FOR CNTRCTL SVCS		7,090,160			7,090,160-
		SUBTOTAL FOR BUDGET CODE 3604		7,090,160			7,090,160-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				70,081	70,081
		SUBTOTAL FOR OTHR SER&CHR				70,081	70,081
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	24,056,105	5	23,679,912	376,193-
		SUBTOTAL FOR CNTRCTL SVCS	5	24,056,105	5	23,679,912	376,193-
		SUBTOTAL FOR BUDGET CODE 3606	5	24,056,105	5	23,749,993	306,112-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196,557			196,557-
		101 PRINTING SUPPLIES		220			220-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		693			693-
		117 POSTAGE		14,340			14,340-
		199 DATA PROCESSING SUPPLIES		821,136			821,136-
		SUBTOTAL FOR SUPPLYS&MATL		1,032,946			1,032,946-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		36,515				36,515-	
		332 PURCH DATA PROCESSING EQUIPT		49,543				49,543-	
		337 BOOKS-OTHER		12,843				12,843-	
		369 FOOD SERVICE EQUIPMENT		1,299				1,299-	
		SUBTOTAL FOR PROPTY&EQUIP		100,200				100,200-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		386,246		386,246			
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,365				7,365-	
		400 CONTRACTUAL SERVICES-GENERAL		533,557		2,193,415		1,659,858	
		403 OFFICE SERVICES		13,603				13,603-	
		408 MAINTENANCE REPAIRS - GENERAL		1,548				1,548-	
		412 RENTALS OF MISC.EQUIP		90,000				90,000-	
	858001	42G DATA PROCESSING SERVICES		104,411		104,411			
		427 DATA PROCESSING SERVICES		2,655				2,655-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,650				11,650-	
		490 SPECIAL SERVICES		195				195-	
		SUBTOTAL FOR OTHR SER&CHR		1,151,230		2,684,072		1,532,842	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	196,655			1-	196,655-	
		608 MAINT & REP GENERAL	1	1,390			1-	1,390-	
		616 COMMUNITY CONSULTANT CONTRACTS		60,000				60,000-	
		622 TEMPORARY SERVICES		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,093			1-	3,093-	
		681 PROF SERV ACCTING & AUDITING	1	2,167,520	1	1,083,760		1,083,760-	
		684 PROF SERV COMPUTER SERVICES	1	204,072			1-	204,072-	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,635,730	1	1,083,760	4-	1,551,970-	
70		FXD MIS CHGS							
	042001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		25,000		25,000			
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 3612	5	4,945,106	1	3,792,832	4-	1,152,274-	
BUDGET CODE: 3616 RUNAWAYS									
60		CNTRCTL SVCS							
		695 EDUCATION & REC FOR YOUTH PRGM	2	13,138,987	2	13,253,397		114,410	
		SUBTOTAL FOR CNTRCTL SVCS	2	13,138,987	2	13,253,397		114,410	
		SUBTOTAL FOR BUDGET CODE 3616	2	13,138,987	2	13,253,397		114,410	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3618 RHY 21- 24								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,050,232		3,024,600		25,632-
		SUBTOTAL FOR CNTRCTL SVCS		3,050,232		3,024,600		25,632-
		SUBTOTAL FOR BUDGET CODE 3618		3,050,232		3,024,600		25,632-
BUDGET CODE: 3619 RHY Isolation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		254,440				254,440-
		SUBTOTAL FOR CNTRCTL SVCS		254,440				254,440-
		SUBTOTAL FOR BUDGET CODE 3619		254,440				254,440-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		242,077				242,077-
		SUBTOTAL FOR CNTRCTL SVCS		242,077				242,077-
		SUBTOTAL FOR BUDGET CODE 3624		242,077				242,077-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		175,518				175,518-
		695 EDUCATION & REC FOR YOUTH PRGM	74	47,205,484	35	5	39-	47,205,479-
		SUBTOTAL FOR CNTRCTL SVCS	74	47,381,002	35	5	39-	47,380,997-
		SUBTOTAL FOR BUDGET CODE 3625	74	47,381,002	35	5	39-	47,380,997-
BUDGET CODE: 3680 BEACONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		895				895-
		199 DATA PROCESSING SUPPLIES		3,989				3,989-
		SUBTOTAL FOR SUPPLYS&MATL		4,884				4,884-
30 PROPTY&EQUIP		337 BOOKS-OTHER		479				479-
		SUBTOTAL FOR PROPTY&EQUIP		479				479-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,645		236,700		203,055
		403 OFFICE SERVICES		500				500-
		417 ADVERTISING		9,294				9,294-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES			9,500					9,500-
		499 OTHER EXPENSES - GENERAL						402,374		402,374
		SUBTOTAL FOR OTHR SER&CHR			52,939			639,074		586,135
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			22,398					22,398-
		602 TELECOMMUNICATIONS MAINT		1	6,000				1-	6,000-
		681 PROF SERV ACCTING & AUDITING			110,323			74,383		35,940-
		689 PROF SERV CURRIC & PROF DEVEL			250,000		1	100,000	1	150,000-
		695 EDUCATION & REC FOR YOUTH PRGM		58	49,953,718		58	49,483,295		470,423-
		SUBTOTAL FOR CNTRCTL SVCS		59	50,342,439		59	49,657,678		684,761-
		SUBTOTAL FOR BUDGET CODE 3680		59	50,400,741		59	50,296,752		103,989-
BUDGET CODE: 3685 TAX LEVY INITIATIVES										
60		CNRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		18	5,820,106		18	5,557,216		262,890-
		SUBTOTAL FOR CNTRCTL SVCS		18	5,820,106		18	5,557,216		262,890-
		SUBTOTAL FOR BUDGET CODE 3685		18	5,820,106		18	5,557,216		262,890-
BUDGET CODE: 3690 BEACONS ACS & DYS										
60		CNRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			747,000					747,000-
		SUBTOTAL FOR CNTRCTL SVCS			747,000					747,000-
		SUBTOTAL FOR BUDGET CODE 3690			747,000					747,000-
BUDGET CODE: 4104 Emergency Shelter										
60		CNRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			101,404			98,500		2,904-
		SUBTOTAL FOR CNTRCTL SVCS			101,404			98,500		2,904-
		SUBTOTAL FOR BUDGET CODE 4104			101,404			98,500		2,904-
BUDGET CODE: 4180 BEACONS-FED CD										
60		CNRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		15	5,507,000		15	5,507,000		
		SUBTOTAL FOR CNTRCTL SVCS		15	5,507,000		15	5,507,000		
		SUBTOTAL FOR BUDGET CODE 4180		15	5,507,000		15	5,507,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION AND FINANCE			620	412,612,299	576	417,760,747	44-	5,148,448
TOTAL FOR OTHER THAN PERSONAL SERVICES			711	712,840,846	665	653,294,177	46-	59,546,669-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,251,570	712,840,846	4,646,814	653,294,177	59,546,669-
FINANCIAL PLAN SAVINGS		37,950,268-		10,817,634	48,767,902
APPROPRIATION		674,890,578		664,111,811	10,778,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		504,401,025		473,619,714	30,781,311-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,312,866		5,275,124	1,037,742-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		24,324,988		46,329,303	22,004,315
INTRA-CITY SALES		134,344,699		133,380,670	964,029-
TOTAL		674,890,578		664,111,811	10,778,767-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	527	53,787,681	559	45,604,272	8,183,409-
FINANCIAL PLAN SAVINGS	10-	624,140-	10-	691,106-	66,966-
APPROPRIATION	517	53,163,541	549	44,913,166	8,250,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,862,357		28,238,841	1,376,484
OTHER CATEGORICAL		103,600			103,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		82,901		82,901	
FEDERAL - OTHER		18,875,222		9,351,963	9,523,259-
INTRA-CITY SALES		7,239,461		7,239,461	
TOTAL		53,163,541		44,913,166	8,250,375-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,353,173	1,114,519,060	17,082,074	903,956,809	210,562,251-
FINANCIAL PLAN SAVINGS		121,855,133-		10,981,345	132,836,478
APPROPRIATION		992,663,927		914,938,154	77,725,773-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		681,056,918		693,375,856	12,318,938
OTHER CATEGORICAL		1,024,191			1,024,191-
CAPITAL FUNDS - I.F.A.					
STATE		6,312,866		5,275,124	1,037,742-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		160,996,809		75,838,504	85,158,305-
INTRA-CITY SALES		135,830,143		133,380,670	2,449,473-

TOTAL		992,663,927		914,938,154	77,725,773-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	527	53,787,681	559	45,604,272	8,183,409-
FINANCIAL PLAN SAVINGS	10-	624,140-	10-	691,106-	66,966-
APPROPRIATION	517	53,163,541	549	44,913,166	8,250,375-
OTPS					
TOTALS FOR OPERATING BUDGET		1,114,519,060		903,956,809	210,562,251-
FINANCIAL PLAN SAVINGS		121,855,133-		10,981,345	132,836,478
APPROPRIATION		992,663,927		914,938,154	77,725,773-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	527	1,168,306,741	559	949,561,081	218,745,660-
FINANCIAL PLAN SAVINGS	10-	122,479,273-	10-	10,290,239	132,769,512
APPROPRIATION	517	1,045,827,468	549	959,851,320	85,976,148-
FUNDING					
CITY		707,919,275		721,614,697	13,695,422
OTHER CATEGORICAL		1,127,791			1,127,791-
CAPITAL FUNDS - I.F.A.					
STATE		6,312,866		5,275,124	1,037,742-
FEDERAL - C.D.		7,525,901		7,150,901	375,000-
FEDERAL - OTHER		179,872,031		85,190,467	94,681,564-
INTRA-CITY SALES		143,069,604		140,620,131	2,449,473-
TOTAL FUNDING		1,045,827,468		959,851,320	85,976,148-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR12 Coronavirus - ARPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,000			2-	143,000-
		SUBTOTAL FOR F/T SALARIED	2	143,000			2-	143,000-
		SUBTOTAL FOR BUDGET CODE CR12	2	143,000			2-	143,000-
		TOTAL FOR	2	143,000			2-	143,000-
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,212,026	25	2,544,048	2	332,022
		SUBTOTAL FOR F/T SALARIED	23	2,212,026	25	2,544,048	2	332,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		5,699		5,699		
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472		
		SUBTOTAL FOR BUDGET CODE 0101	23	2,219,498	25	2,551,520	2	332,022
		TOTAL FOR DEPARTMENTAL OPERATIONS	23	2,219,498	25	2,551,520	2	332,022
		TOTAL FOR PERSONAL SERVICES	25	2,362,498	25	2,551,520		189,022

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	2,362,498	25	2,551,520	189,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,362,498	25	2,551,520	189,022

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,219,498	2,551,520	332,022
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	143,000		143,000-
INTRA-CITY SALES			
TOTAL	2,362,498	2,551,520	189,022

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	75,000- 90,000	5	83,680	418,399
82950	AGENCY CHIEF CONTRACTING OFFICER	130,145-130,145	1	130,145	130,145
56057	COMMUNITY ASSOCIATE	52,100- 53,663	3	52,621	157,863
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	135,000-135,000	1	135,000	135,000
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 48,500	1	48,500	48,500
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	49,955- 77,000	2	63,478	126,955
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	223,735-223,735	1	223,735	223,735
95005	EXECUTIVE AGENCY COUNSEL	110,000-187,991	5	145,422	727,110
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,081- 58,081	1	58,081	58,081
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	60,157- 60,157	1	60,157	60,157
TOTAL FOR OBJECT 001			24		2,399,008

POSITION SCHEDULE FOR U/A 001			24		2,399,008
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		99,959
TOTAL FOR U/A 001			25		2,498,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791			1,791		
			100 SUPPLIES + MATERIALS - GENERAL		7,366			22,966		15,600
			117 POSTAGE		1,000			1,000		
			199 DATA PROCESSING SUPPLIES		30,463			12,000		18,463-
			SUBTOTAL FOR SUPPLYS&MATL		40,620			37,757		2,863-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035			1,035		
			314 OFFICE FURITURE		7,000			1,000		6,000-
			315 OFFICE EQUIPMENT		914			914		
			319 SECURITY EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		6,606			4,043		2,563-
			337 BOOKS-OTHER		10,000			10,000		
			338 LIBRARY BOOKS		5,200			5,200		
			SUBTOTAL FOR PROPTY&EQUIP		31,755			23,192		8,563-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410			22,410		
			402 TELEPHONE & OTHER COMMUNICATNS		6,720			14,700		7,980
			403 OFFICE SERVICES		4,700			2,500		2,200-
			412 RENTALS OF MISC.EQUIP		1,355			1,355		
			417 ADVERTISING		574					574-
		858001	42G DATA PROCESSING SERVICES		2,034			2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350			1,350		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390			3,390		
			453 OVERNIGHT TRVL EXP-GENERAL		200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700			5,700		
			SUBTOTAL FOR OTHR SER&CHR		48,433			53,639		5,206
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1		600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	11,287	3		19,487		8,200
			613 DATA PROCESSING EQUIPMENT	1	1,000	1		1,000		
			624 CLEANING SERVICES	1	6,280	1		4,300		1,980-
			686 PROF SERV OTHER	1	15,300	1		15,300		
			SUBTOTAL FOR CNTRCTL SVCS	7	34,467	7		40,687		6,220
			SUBTOTAL FOR BUDGET CODE 0101	7	155,275	7		155,275		
			TOTAL FOR DEPARTMENTAL OPERATIONS	7	155,275	7		155,275		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	155,275	7	155,275		

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,275		155,275	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		155,275		155,275	
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	2,362,498	25	2,551,520	189,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,362,498	25	2,551,520	189,022

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,219,498	2,551,520	332,022
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	143,000		143,000-
INTRA-CITY SALES			
TOTAL	2,362,498	2,551,520	189,022
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,275		155,275	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		155,275		155,275	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	25	2,362,498	25	2,551,520	189,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,362,498	25	2,551,520	189,022
OTPS					
TOTALS FOR OPERATING BUDGET		155,275		155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	25	2,517,773	25	2,706,795	189,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,517,773	25	2,706,795	189,022
FUNDING					
CITY		2,374,773		2,706,795	332,022
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		143,000			143,000-
INTRA-CITY SALES					
TOTAL FUNDING		2,517,773		2,706,795	189,022

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,050,056	17	2,119,275	69,219
		SUBTOTAL FOR F/T SALARIED	17	2,050,056	17	2,119,275	69,219
02 OTH SALARIED		021 PART-TIME POSITIONS		12,500		20,000	7,500
		SUBTOTAL FOR OTH SALARIED		12,500		20,000	7,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	2,070,684	17	2,147,403	76,719
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,070,684	17	2,147,403	76,719
		TOTAL FOR PERSONAL SERVICES	17	2,070,684	17	2,147,403	76,719

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,070,684	17	2,147,403	76,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,070,684	17	2,147,403	76,719

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,937,509		2,014,228	76,719
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,070,684		2,147,403	76,719
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	151,575-151,575	1	151,575	151,575
56057	COMMUNITY ASSOCIATE	55,323- 55,323	1	55,323	55,323
10050	COMPUTER SYSTEMS MANAGER	110,149-110,149	1	110,149	110,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	196,767-199,164	2	197,966	395,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	161,719-161,719	1	161,719	161,719
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	93,000- 93,000	1	93,000	93,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	95,500-151,575	5	127,102	635,509
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	60,752- 60,752	1	60,752	60,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	85,190- 85,190	1	85,190	85,190
12626	STAFF ANALYST	77,251- 77,251	1	77,251	77,251
TOTAL FOR OBJECT 001			16		2,069,570

POSITION SCHEDULE FOR U/A 001			16		2,069,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		129,348
TOTAL FOR U/A 001			17		2,198,918

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		4,192		3,000		1,192-	
		117 POSTAGE		4,500		4,500			
		199 DATA PROCESSING SUPPLIES		40,458		60,400		19,942	
SUBTOTAL FOR SUPPLYS&MATL				50,650		69,400		18,750	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,200		1,200			
		315 OFFICE EQUIPMENT		541		500		41-	
		332 PURCH DATA PROCESSING EQUIPT		19,448				19,448-	
		337 BOOKS-OTHER		567		1,500		933	
		338 LIBRARY BOOKS		26,360		27,529		1,169	
SUBTOTAL FOR PROPTY&EQUIP				48,116		30,729		17,387-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,594		6,511		4,083-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		560		560			
		400 CONTRACTUAL SERVICES-GENERAL		800		800			
		403 OFFICE SERVICES		7,406		4,706		2,700-	
		412 RENTALS OF MISC.EQUIP		6,480		9,735		3,255-	
		417 ADVERTISING		608		5,075		4,467	
		451 NON OVERNIGHT TRVL EXP-GENERAL		531		604		73	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,498		1,500		2	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				28,477		31,491		3,014	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	10,535	1	21,320		10,785	
		608 MAINT & REP GENERAL	1	54,412	1	2,298		52,114-	
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800	
		615 PRINTING CONTRACTS			1	700	1	700	
		622 TEMPORARY SERVICES	1	65,979	1	88,200		22,221	
		624 CLEANING SERVICES	1	10,769	1	5,000		5,769-	
		682 PROF SERV LEGAL SERVICES	2	50,000	2	67,000		17,000	
SUBTOTAL FOR CNTRCTL SVCS				6	191,695	9	187,318	3	4,377-
SUBTOTAL FOR BUDGET CODE 0101			6	318,938	9	318,938	3		
TOTAL FOR OFFICE OF THE CHAIRMAN			6	318,938	9	318,938	3		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	318,938	9	318,938	3

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,654	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		290,953		290,953	
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		313,453		313,453	
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,070,684	17	2,147,403	76,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,070,684	17	2,147,403	76,719

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,937,509		2,014,228	76,719
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,070,684		2,147,403	76,719
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,654	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		290,953		290,953	
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		313,453		313,453	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	2,070,684	17	2,147,403	76,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,070,684	17	2,147,403	76,719
OTPS					
TOTALS FOR OPERATING BUDGET		318,938		318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,389,622	17	2,466,341	76,719
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,384,137	17	2,460,856	76,719
FUNDING					
CITY		2,228,462		2,305,181	76,719
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,384,137		2,460,856	76,719

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,826	3	225,979	8,153
		SUBTOTAL FOR F/T SALARIED	3	217,826	3	225,979	8,153
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691	
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691	
		SUBTOTAL FOR BUDGET CODE 1000	3	248,193	3	256,346	8,153
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	248,193	3	256,346	8,153
		TOTAL FOR PERSONAL SERVICES	3	248,193	3	256,346	8,153

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,193	3	256,346	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,193	3	256,346	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,193	256,346	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,193	256,346	8,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,294- 75,777	2	74,036	148,071
56086	DISTRICT MANAGER	88,468- 88,468	1	88,468	88,468
	TOTAL FOR OBJECT 001		3		236,539

	POSITION SCHEDULE FOR U/A 001		3		236,539
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		236,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			934				934-
		SUBTOTAL FOR PROPTY&EQUIP			934				934-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			36				36-
		SUBTOTAL FOR OTHR SER&CHR			36				36-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			2,150				2,150-
		622 TEMPORARY SERVICES	1		2,380		1-		2,380-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,530		1-		4,530-
		SUBTOTAL FOR BUDGET CODE 1001	1		5,500		1-		5,500-
		TOTAL FOR	1		5,500		1-		5,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500				1,500-
		101 PRINTING SUPPLIES			2,000				2,000-
		110 FOOD & FORAGE SUPPLIES			150				150-
		117 POSTAGE			200				200-
		199 DATA PROCESSING SUPPLIES			400				400-
		SUBTOTAL FOR SUPPLYS&MATL			4,250				4,250-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245	
		431 LEASING OF MISC EQUIP			550				550-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
		SUBTOTAL FOR OTHR SER&CHR			2,295			1,245	1,050-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,600		1-		1,600-
		622 TEMPORARY SERVICES			4,881				4,881-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,481		1-		6,481-
		SUBTOTAL FOR BUDGET CODE 1000	1		13,026		1-	1,245	11,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2000 MARDI GRAS FESTIVAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		100			100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		499	OTHER EXPENSES - GENERAL		70,828			70,828-
			SUBTOTAL FOR OTHR SER&CHR		71,428			71,428-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		40,000			40,000-
			SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
			SUBTOTAL FOR BUDGET CODE 2000		118,428			118,428-
			TOTAL FOR MANHATTAN COMMUNITY BOARD #1	1	131,454		1,245	130,209-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	136,954		1,245	135,709-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	136,954	1,245	1,245	135,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,954		1,245	135,709-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,526		1,245	17,281-
OTHER CATEGORICAL		118,428			118,428-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		136,954		1,245	135,709-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,193	3	256,346	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,193	3	256,346	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,193	256,346	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,193	256,346	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	136,954	1,245	1,245	135,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,954		1,245	135,709-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,526		1,245	17,281-
OTHER CATEGORICAL		118,428			118,428-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		136,954		1,245	135,709-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	248,193	3	256,346	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,193	3	256,346	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		136,954		1,245	135,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,954		1,245	135,709-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	385,147	3	257,591	127,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	385,147	3	257,591	127,556-
FUNDING					
CITY		266,719		257,591	9,128-
OTHER CATEGORICAL		118,428			118,428-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		385,147		257,591	127,556-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,512	4	247,484	972
		SUBTOTAL FOR F/T SALARIED	4	246,512	4	247,484	972
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	4	247,012	4	247,484	472
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	247,012	4	247,484	472
		TOTAL FOR PERSONAL SERVICES	4	247,012	4	247,484	472

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	247,012	4	247,484	472
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	247,012	4	247,484	472

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,012	247,484	472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	247,012	247,484	472

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,341- 52,341	1	52,341	52,341
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,893- 88,893	1	88,893	88,893
	TOTAL FOR OBJECT 001		4		240,847

	POSITION SCHEDULE FOR U/A 001		4		240,847
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		240,847

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		5,500		5,500-
				SUBTOTAL FOR OTHR SER&CHR		5,500		5,500-
				SUBTOTAL FOR BUDGET CODE 1001		5,500		5,500-
				TOTAL FOR		5,500		5,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL			117 POSTAGE		100		100-
				199 DATA PROCESSING SUPPLIES		1,730		1,730-
				SUBTOTAL FOR SUPPLYS&MATL		1,830		1,830-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926
				432 LEASING OF DATA PROC EQUIP		3,181		3,181
				499 OTHER EXPENSES - GENERAL		6,947		6,947-
				SUBTOTAL FOR OTHR SER&CHR		9,873		6,107
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,200	1-	1,200-
				613 DATA PROCESSING EQUIPMENT			1	2,500
				624 CLEANING SERVICES	1	1,804	1	1,500
				SUBTOTAL FOR CNTRCTL SVCS	2	3,004	2	4,000
				SUBTOTAL FOR BUDGET CODE 1000	2	14,707		10,107
				SUBTOTAL FOR BUDGET CODE 1000				4,600-
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70	FXD	MIS	CHGS	700 FIXED CHARGES - GENERAL		55,826		55,826-
				SUBTOTAL FOR FXD MIS CHGS		55,826		55,826-
				SUBTOTAL FOR BUDGET CODE 2000		55,826		55,826-
				TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	70,533		10,107
				TOTAL FOR MANHATTAN COMMUNITY BOARD #2				60,426-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	76,033	2	10,107		65,926-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	76,033	2,926	10,107	65,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,033		10,107	65,926-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,207		10,107	10,100-
OTHER CATEGORICAL		55,826			55,826-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,033		10,107	65,926-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,640		86,000		17,360
	856001	42C HEAT LIGHT & POWER		1,944		2,158		214
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		70,586		88,160		17,574
		SUBTOTAL FOR BUDGET CODE 4000		70,586		88,160		17,574
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		70,586		88,160		17,574
		TOTAL FOR RENT AND ENERGY		70,586		88,160		17,574

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,944	70,586	2,158	88,160	17,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,586		88,160	17,574

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,586		88,160	17,574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,586		88,160	17,574

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	247,012	4	247,484	472
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	247,012	4	247,484	472

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,012	247,484	472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	247,012	247,484	472
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,870	146,619	5,084	98,267	48,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,619		98,267	48,352-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,793		98,267	7,474
OTHER CATEGORICAL		55,826			55,826-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		146,619		98,267	48,352-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	247,012	4	247,484	472
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	247,012	4	247,484	472
OTPS					
TOTALS FOR OPERATING BUDGET		146,619		98,267	48,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,619		98,267	48,352-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	393,631	4	345,751	47,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	393,631	4	345,751	47,880-
FUNDING					
CITY		337,805		345,751	7,946
OTHER CATEGORICAL		55,826			55,826-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,631		345,751	47,880-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,201	4	249,020	2,819
		SUBTOTAL FOR F/T SALARIED	4	246,201	4	249,020	2,819
		SUBTOTAL FOR BUDGET CODE 1000	4	246,201	4	249,020	2,819
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	246,201	4	249,020	2,819
		TOTAL FOR PERSONAL SERVICES	4	246,201	4	249,020	2,819

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	246,201	4	249,020	2,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	246,201	4	249,020	2,819

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,201	249,020	2,819
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,201	249,020	2,819
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,000- 52,000	1	52,000	52,000
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
TOTAL FOR OBJECT 001			4		234,924

POSITION SCHEDULE FOR U/A 001			4		234,924
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		234,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL			5,560					5,560-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			5,560					5,560-
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	840				1-	840-
		686 PROF SERV OTHER			2,600					2,600-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,440				1-	3,440-
		SUBTOTAL FOR BUDGET CODE 1001		1	9,000				1-	9,000-
BUDGET CODE: 2000 GRANT MONIES										
40		OTHR SER&CHR			5,751					5,751-
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			5,751					5,751-
		SUBTOTAL FOR BUDGET CODE 2000			5,751					5,751-
		TOTAL FOR		1	14,751				1-	14,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			2,499			1,536		963-
		100 SUPPLIES + MATERIALS - GENERAL						1,536		963-
		SUBTOTAL FOR SUPPLYS&MATL			2,499					
40		OTHR SER&CHR	858001		2,938			2,938		
		40B TELEPHONE & OTHER COMMUNICATNS								
		403 OFFICE SERVICES			180					180-
		499 OTHER EXPENSES - GENERAL						4,181		4,181
		SUBTOTAL FOR OTHR SER&CHR			3,118			7,119		4,001
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,357				1-	1,357-
		624 CLEANING SERVICES		1	2,600				1-	2,600-
		686 PROF SERV OTHER		1	2,500				1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS		3	6,457				3-	6,457-
		SUBTOTAL FOR BUDGET CODE 1000		3	12,074			8,655	3-	3,419-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			3	12,074		8,655	3-	3,419-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	26,825		8,655	4-	18,170-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	26,825	2,938	8,655	18,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,825		8,655	18,170-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,074		8,655	12,419-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		26,825		8,655	18,170-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000		130,000		
	856001	42C HEAT LIGHT & POWER		4,511		5,000		489
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		134,513		135,002		489
		SUBTOTAL FOR BUDGET CODE 4000		134,513		135,002		489
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		134,513		135,002		489
		TOTAL FOR RENT AND ENERGY		134,513		135,002		489

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,511	134,513	5,000	135,002	489
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,513		135,002	489

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,513		135,002	489
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		134,513		135,002	489
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	246,201	4	249,020	2,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	246,201	4	249,020	2,819

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	246,201	249,020	2,819
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,201	249,020	2,819
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,449	161,338	7,938	143,657	17,681-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,338		143,657	17,681-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,587		143,657	11,930-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		161,338		143,657	17,681-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	246,201	4	249,020	2,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	246,201	4	249,020	2,819
OTPS					
TOTALS FOR OPERATING BUDGET		161,338		143,657	17,681-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,338		143,657	17,681-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	407,539	4	392,677	14,862-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	407,539	4	392,677	14,862-
FUNDING					
CITY		401,788		392,677	9,111-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,539		392,677	14,862-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,513	3	221,666	8,153
		SUBTOTAL FOR F/T SALARIED	3	213,513	3	221,666	8,153
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,398		26,398	25,000
		SUBTOTAL FOR AMT TO SCHED		1,398		26,398	25,000
		SUBTOTAL FOR BUDGET CODE 1000	3	214,911	3	248,064	33,153
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	214,911	3	248,064	33,153
		TOTAL FOR PERSONAL SERVICES	3	214,911	3	248,064	33,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,911	3	248,064	33,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,911	3	248,064	33,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,911	248,064	33,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,911	248,064	33,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
TOTAL FOR OBJECT 001			3		209,247

POSITION SCHEDULE FOR U/A 001			3		209,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		209,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			16,000					16,000-
		SUBTOTAL FOR OTHR SER&CHR			16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 1001			16,000					16,000-
		TOTAL FOR			16,000					16,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,087			752		4,335-
		117 POSTAGE						1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			5,087			2,252		2,835-
30	PROPTY&EQUIP	314 OFFICE FURITURE						475		475
		332 PURCH DATA PROCESSING EQUIPT			1,750			1,750		
		SUBTOTAL FOR PROPTY&EQUIP			1,750			2,225		475
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,234			2,234		
		402 TELEPHONE & OTHER COMMUNICATNS						250		250
		412 RENTALS OF MISC.EQUIP			8,247			2,066		6,181-
		499 OTHER EXPENSES - GENERAL			11,781					11,781-
		SUBTOTAL FOR OTHR SER&CHR			22,262			4,550		17,712-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1	15,159		1	500		14,659-
		686 PROF SERV OTHER		1	2,050				1-	2,050-
		SUBTOTAL FOR CNTRCTL SVCS		2	17,209		1	500	1-	16,709-
		SUBTOTAL FOR BUDGET CODE 1000		2	46,308		1	9,527	1-	36,781-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		2	46,308		1	9,527	1-	36,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	62,308	1	9,527	1-	52,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	62,308	2,234	9,527	52,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,308		9,527	52,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,308		9,527	52,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		62,308		9,527	52,781-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		139,521		139,521		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		139,523		139,523		
		SUBTOTAL FOR BUDGET CODE 4000		139,523		139,523		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		139,523		139,523		
		TOTAL FOR RENT		139,523		139,523		

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		139,523		139,523	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,523		139,523	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,523		139,523	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		139,523		139,523	

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,911	3	248,064	33,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,911	3	248,064	33,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	214,911	248,064	33,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,911	248,064	33,153
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	201,831	2,234	149,050	52,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,831		149,050	52,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,831		149,050	52,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		201,831		149,050	52,781-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	214,911	3	248,064	33,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,911	3	248,064	33,153
OTPS					
TOTALS FOR OPERATING BUDGET		201,831		149,050	52,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,831		149,050	52,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	416,742	3	397,114	19,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	416,742	3	397,114	19,628-
FUNDING					
CITY		416,742		397,114	19,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		416,742		397,114	19,628-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,470	3	243,251	11,781
		SUBTOTAL FOR F/T SALARIED	3	231,470	3	243,251	11,781
		SUBTOTAL FOR BUDGET CODE 1000	3	231,470	3	243,251	11,781
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	231,470	3	243,251	11,781
		TOTAL FOR PERSONAL SERVICES	3	231,470	3	243,251	11,781

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,470	3	243,251	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,470	3	243,251	11,781

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,470	243,251	11,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,470	243,251	11,781

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
56058	COMMUNITY COORDINATOR	69,238- 69,238	1	69,238	69,238
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		3		219,238

	POSITION SCHEDULE FOR U/A 001		3		219,238
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		219,238

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 1001		6,000				6,000-
		TOTAL FOR		6,000				6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				500		500
		100 SUPPLIES + MATERIALS - GENERAL		4,000		1,500		2,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,000		2,000		2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,232		2,732		500-
		400 CONTRACTUAL SERVICES-GENERAL		11,824		8,324		3,500-
		499 OTHER EXPENSES - GENERAL		6,281		500		5,781-
		SUBTOTAL FOR OTHR SER&CHR		21,337		11,556		9,781-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	700	1	700		
		SUBTOTAL FOR CNTRCTL SVCS	1	700	1	700		
		SUBTOTAL FOR BUDGET CODE 1000	1	26,037	1	14,256		11,781-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	26,037	1	14,256		11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	32,037	1	14,256		17,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	32,037	3,232	14,256	17,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,037		14,256	17,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,037		14,256	17,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,037		14,256	17,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		93,127		95,066		1,939
	856001	42C HEAT LIGHT & POWER		1,937		4,430		2,493
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		95,066		99,498		4,432
		SUBTOTAL FOR BUDGET CODE 4000		95,066		99,498		4,432
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		95,066		99,498		4,432
		TOTAL FOR RENT AND ENERGY		95,066		99,498		4,432

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,937	95,066	4,430	99,498	4,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,066		99,498	4,432

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,066		99,498	4,432
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		95,066		99,498	4,432
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,470	3	243,251	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,470	3	243,251	11,781

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,470	243,251	11,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,470	243,251	11,781
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,169	127,103	7,662	113,754	13,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,103		113,754	13,349-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,103		113,754	13,349-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		127,103		113,754	13,349-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,470	3	243,251	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,470	3	243,251	11,781
OTPS					
TOTALS FOR OPERATING BUDGET		127,103		113,754	13,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,103		113,754	13,349-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	358,573	3	357,005	1,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	358,573	3	357,005	1,568-
FUNDING					
CITY		358,573		357,005	1,568-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,573		357,005	1,568-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,596	4	222,296		700
		SUBTOTAL FOR F/T SALARIED	4	221,596	4	222,296		700
04 ADD GRS PAY		061 SUPPER MONEY		700				700-
		SUBTOTAL FOR ADD GRS PAY		700				700-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737		
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737		
		SUBTOTAL FOR BUDGET CODE 1000	4	237,033	4	237,033		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	237,033	4	237,033		
		TOTAL FOR PERSONAL SERVICES	4	237,033	4	237,033		

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,033	4	237,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	237,033	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,033	237,033	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,033	237,033	
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	102,805-102,805	1	102,805	102,805
	TOTAL FOR OBJECT 001		3		215,020

	POSITION SCHEDULE FOR U/A 001		3		215,020
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		71,673
	TOTAL FOR U/A 001		4		286,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			10,000		10,000-
					SUBTOTAL FOR OTHR SER&CHR			10,000		10,000-
					SUBTOTAL FOR BUDGET CODE 1001			10,000		10,000-
					TOTAL FOR			10,000		10,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			5,487		5,487
					101 PRINTING SUPPLIES			200		200
					117 POSTAGE			1,000		1,000-
					SUBTOTAL FOR SUPPLYS&MATL			6,687		1,000-
30	PROPTY&EQUIP				315 OFFICE EQUIPMENT			5,000		5,000
					332 PURCH DATA PROCESSING EQUIPT			210		210
					SUBTOTAL FOR PROPTY&EQUIP			5,210		5,210
40	OTHR	SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			2,360		2,360
					412 RENTALS OF MISC.EQUIP			159		1,159
					451 NON OVERNIGHT TRVL EXP-GENERAL			200		200
					499 OTHER EXPENSES - GENERAL			11,781		11,781-
					SUBTOTAL FOR OTHR SER&CHR			14,500		3,719
60	CNTRCTL	SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1		2,358	1	2,358
					622 TEMPORARY SERVICES	1		3,500	1	3,500
					SUBTOTAL FOR CNTRCTL SVCS	2		5,858	2	5,858
					SUBTOTAL FOR BUDGET CODE 1000	2		32,255	2	20,474
					SUBTOTAL FOR BUDGET CODE 1000					11,781-
BUDGET CODE: 2000 GRANT										
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			119,646		119,646-
					SUBTOTAL FOR OTHR SER&CHR			119,646		119,646-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				119,646				119,646-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			2	151,901	2	20,474		131,427-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	161,901	2	20,474		141,427-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	161,901	2,360	20,474	141,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,901		20,474	141,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,255		20,474	21,781-
OTHER CATEGORICAL		119,646			119,646-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		161,901		20,474	141,427-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		163,640		164,368		728
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		163,642		164,370		728
		SUBTOTAL FOR BUDGET CODE 4000		163,642		164,370		728
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		163,642		164,370		728
		TOTAL FOR RENT		163,642		164,370		728

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		163,642		164,370	728
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,642		164,370	728

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,642		164,370	728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		163,642		164,370	728
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,033	4	237,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	237,033	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,033	237,033	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,033	237,033	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	325,543	2,360	184,844	140,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		325,543		184,844	140,699-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,897		184,844	21,053-
OTHER CATEGORICAL		119,646			119,646-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		325,543		184,844	140,699-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	237,033	4	237,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	237,033	
OTPS					
TOTALS FOR OPERATING BUDGET		325,543		184,844	140,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		325,543		184,844	140,699-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	562,576	4	421,877	140,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	562,576	4	421,877	140,699-
FUNDING					
CITY		442,930		421,877	21,053-
OTHER CATEGORICAL		119,646			119,646-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		562,576		421,877	140,699-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,537	3	241,502	18,965
		SUBTOTAL FOR F/T SALARIED	3	222,537	3	241,502	18,965
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	227,792	3	246,757	18,965
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	227,792	3	246,757	18,965
		TOTAL FOR PERSONAL SERVICES	3	227,792	3	246,757	18,965

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,792	3	246,757	18,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,792	3	246,757	18,965

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,792	246,757	18,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,792	246,757	18,965
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
TOTAL FOR OBJECT 001			2		116,083

POSITION SCHEDULE FOR U/A 001			2		116,083
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		58,042
TOTAL FOR U/A 001			3		174,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,687		487		1,200-
		199 DATA PROCESSING SUPPLIES		607				607-
		SUBTOTAL FOR SUPPLYS&MATL		2,294		487		1,807-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,452				8,452-
		SUBTOTAL FOR PROPTY&EQUIP		8,452				8,452-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931		
		412 RENTALS OF MISC.EQUIP		50		5,500		5,450
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		499 OTHER EXPENSES - GENERAL		13,584				13,584-
		SUBTOTAL FOR OTHR SER&CHR		16,565		8,931		7,634-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	4,145			1-	4,145-
		615 PRINTING CONTRACTS	1	310			1-	310-
		624 CLEANING SERVICES	1	1,745	1	1,500		245-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,200	1	1,500	2-	4,700-
		SUBTOTAL FOR BUDGET CODE 1000	3	33,511	1	10,918	2-	22,593-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	33,511	1	10,918	2-	22,593-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	37,011	1	10,918	2-	26,093-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	37,011	2,931	10,918	26,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,011		10,918	26,093-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,011		10,918	26,093-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		37,011		10,918	26,093-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		120,000		120,000		
	856001	42C HEAT LIGHT & POWER		7,367		8,182		815
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		127,369		128,184		815
		SUBTOTAL FOR BUDGET CODE 4000		127,369		128,184		815
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		127,369		128,184		815
		TOTAL FOR RENT		127,369		128,184		815

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,367	127,369	8,182	128,184	815
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,369		128,184	815

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,369	128,184	815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	127,369	128,184	815
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,792	3	246,757	18,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,792	3	246,757	18,965

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,792	246,757	18,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,792	246,757	18,965
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,298	164,380	11,113	139,102	25,278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,380		139,102	25,278-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		164,380		139,102	25,278-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		164,380		139,102	25,278-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,792	3	246,757	18,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,792	3	246,757	18,965
OTPS					
TOTALS FOR OPERATING BUDGET		164,380		139,102	25,278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,380		139,102	25,278-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	392,172	3	385,859	6,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	392,172	3	385,859	6,313-
FUNDING					
CITY		392,172		385,859	6,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		392,172		385,859	6,313-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,772	4	219,772	
		SUBTOTAL FOR F/T SALARIED	4	219,772	4	219,772	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,016		14,594	3,578
		SUBTOTAL FOR AMT TO SCHED		11,016		14,594	3,578
		SUBTOTAL FOR BUDGET CODE 1000	4	230,788	4	234,366	3,578
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	230,788	4	234,366	3,578
		TOTAL FOR PERSONAL SERVICES	4	230,788	4	234,366	3,578

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	230,788	4	234,366	3,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	230,788	4	234,366	3,578

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,788	234,366	3,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,788	234,366	3,578
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	42,500- 50,000	2	46,250	92,500
56086	DISTRICT MANAGER	95,000- 95,000	1	95,000	95,000
	TOTAL FOR OBJECT 001		3		187,500

	POSITION SCHEDULE FOR U/A 001		3		187,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		62,500
	TOTAL FOR U/A 001		4		250,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			15,000		15,000-
					SUBTOTAL FOR OTHR SER&CHR			15,000		15,000-
					SUBTOTAL FOR BUDGET CODE 1001			15,000		15,000-
					TOTAL FOR			15,000		15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			5,604		5,604
					117 POSTAGE			480		480
					SUBTOTAL FOR SUPPLYS&MATL			6,084		6,084
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			4,544		4,544
					412 RENTALS OF MISC.EQUIP			7,713		7,713
					451 NON OVERNIGHT TRVL EXP-GENERAL			750		750
					499 OTHER EXPENSES - GENERAL			11,781		11,781-
					SUBTOTAL FOR OTHR SER&CHR			24,788		13,007
60	CNTRCTL	SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1		500		500
					622 TEMPORARY SERVICES	1		3,578		3,578-
					684 PROF SERV COMPUTER SERVICES	1		2,916	1-	3,578-
					SUBTOTAL FOR CNTRCTL SVCS	3		6,994	2	3,416
									1-	3,578-
70	FXD	MIS	CHGS		700	FIXED CHARGES - GENERAL		634		634
					SUBTOTAL FOR FXD MIS CHGS			634		634
					SUBTOTAL FOR BUDGET CODE 1000	3		38,500	2	23,141
									1-	15,359-
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3		38,500	2	23,141
									1-	15,359-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	53,500	2	23,141	1-	30,359-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	53,500	4,544	23,141	30,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,500		23,141	30,359-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,500		23,141	30,359-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		53,500		23,141	30,359-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		159,770		160,103		333
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		159,772		160,105		333
		SUBTOTAL FOR BUDGET CODE 4000		159,772		160,105		333
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		159,772		160,105		333
		TOTAL FOR RENT AND ENERGY		159,772		160,105		333

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		159,772		160,105	333
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,772		160,105	333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,772		160,105	333
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		159,772		160,105	333
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	230,788	4	234,366	3,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	230,788	4	234,366	3,578

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,788	234,366	3,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,788	234,366	3,578
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	213,272	4,544	183,246	30,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,272		183,246	30,026-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		213,272		183,246	30,026-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		213,272		183,246	30,026-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	230,788	4	234,366	3,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	230,788	4	234,366	3,578
OTPS					
TOTALS FOR OPERATING BUDGET		213,272		183,246	30,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,272		183,246	30,026-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	444,060	4	417,612	26,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	444,060	4	417,612	26,448-
FUNDING					
CITY		444,060		417,612	26,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		444,060		417,612	26,448-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,195	2	158,348		18,153
		SUBTOTAL FOR F/T SALARIED	2	140,195	2	158,348		18,153
03 UNSALARIED		031 UNSALARIED		35,298		35,298		
		SUBTOTAL FOR UNSALARIED		35,298		35,298		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618		
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618		
		SUBTOTAL FOR BUDGET CODE 1000	2	208,111	2	226,264		18,153
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	208,111	2	226,264		18,153
		TOTAL FOR PERSONAL SERVICES	2	208,111	2	226,264		18,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,111	2	226,264	18,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,111	2	226,264	18,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,111	226,264	18,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,111	226,264	18,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,001- 48,001	1	48,001	48,001
56086	DISTRICT MANAGER	102,310-102,310	1	102,310	102,310
	TOTAL FOR OBJECT 001		2		150,311

	POSITION SCHEDULE FOR U/A 001		2		150,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		150,311

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,500				3,500-
		622 TEMPORARY SERVICES	1	12,500			1-	12,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,000			1-	16,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	16,000			1-	16,000-
		TOTAL FOR	1	16,000			1-	16,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL				1,200		1,200
		100 SUPPLIES + MATERIALS - GENERAL		4,700		1,500		3,200-
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		6,700		4,700		2,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,904				6,904-
		SUBTOTAL FOR PROPTY&EQUIP		6,904				6,904-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		499 OTHER EXPENSES - GENERAL		1,439		1,458		19
		SUBTOTAL FOR OTHR SER&CHR		4,505		4,524		19
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	26,547	1	18,353		8,194-
		622 TEMPORARY SERVICES		4,702				4,702-
		624 CLEANING SERVICES	1	3,750	1	3,750		
		SUBTOTAL FOR CNTRCTL SVCS	2	34,999	2	22,103		12,896-
		SUBTOTAL FOR BUDGET CODE 1000	2	53,108	2	31,327		21,781-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	53,108	2	31,327		21,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	69,108	2	31,327	1-	37,781-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	69,108	4,266	31,327	37,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,108		31,327	37,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,108		31,327	37,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,108		31,327	37,781-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		124,394		126,942		2,548
	856001	42C HEAT LIGHT & POWER		4,711		5,159		448
		SUBTOTAL FOR OTHR SER&CHR		129,105		132,101		2,996
		SUBTOTAL FOR BUDGET CODE 4000		129,105		132,101		2,996
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		129,105		132,101		2,996
TOTAL FOR RENT AND ENERGY				129,105		132,101		2,996

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,711	129,105	5,159	132,101	2,996
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,105		132,101	2,996

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,105		132,101	2,996
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		129,105		132,101	2,996
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,111	2	226,264	18,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,111	2	226,264	18,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,111	226,264	18,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,111	226,264	18,153
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,777	198,213	9,425	163,428	34,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,213		163,428	34,785-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		198,213		163,428	34,785-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		198,213		163,428	34,785-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	208,111	2	226,264	18,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,111	2	226,264	18,153
OTPS					
TOTALS FOR OPERATING BUDGET		198,213		163,428	34,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,213		163,428	34,785-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	406,324	2	389,692	16,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	406,324	2	389,692	16,632-
FUNDING					
CITY		406,324		389,692	16,632-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		406,324		389,692	16,632-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,491	3	206,991	500
		SUBTOTAL FOR F/T SALARIED	3	206,491	3	206,991	500
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,422	3	234,422	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	234,422	3	234,422	
		TOTAL FOR PERSONAL SERVICES	3	234,422	3	234,422	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,422	3	234,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	234,422	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,422	234,422	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,422	234,422	
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56086	DISTRICT MANAGER	83,559- 83,559	1	83,559	83,559
	TOTAL FOR OBJECT 001		3		170,750

	POSITION SCHEDULE FOR U/A 001		3		170,750
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		170,750

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		11,000			11,000-
			SUBTOTAL FOR OTHR SER&CHR		11,000			11,000-
			SUBTOTAL FOR BUDGET CODE 1001		11,000			11,000-
			TOTAL FOR		11,000			11,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,881		5,500	26,381-
		101	PRINTING SUPPLIES				5,000	5,000
		117	POSTAGE				600	600
			SUBTOTAL FOR SUPPLYS&MATL		31,881		11,100	20,781-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
			431 LEASING OF MISC EQUIP				8,500	8,500
			SUBTOTAL FOR OTHR SER&CHR		3,485		11,985	8,500
			SUBTOTAL FOR BUDGET CODE 1000		35,366		23,085	12,281-
			TOTAL FOR MANHATTAN COMMUNITY BOARD #10		35,366		23,085	12,281-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		46,366		23,085	23,281-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	46,366	3,485	23,085	23,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,366		23,085	23,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,366		23,085	23,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		46,366		23,085	23,281-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,999		164,079		1,080
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		163,001		164,081		1,080
		SUBTOTAL FOR BUDGET CODE 4000		163,001		164,081		1,080
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		163,001		164,081		1,080
		TOTAL FOR RENT		163,001		164,081		1,080

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		163,001		164,081	1,080
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,001		164,081	1,080

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,001		164,081	1,080
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		163,001		164,081	1,080
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,422	3	234,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	234,422	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,422	234,422	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,422	234,422	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	209,367	3,485	187,166	22,201-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,367		187,166	22,201-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		209,367		187,166	22,201-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		209,367		187,166	22,201-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,422	3	234,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	234,422	
OTPS					
TOTALS FOR OPERATING BUDGET		209,367		187,166	22,201-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,367		187,166	22,201-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	443,789	3	421,588	22,201-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	443,789	3	421,588	22,201-
FUNDING					
CITY		443,789		421,588	22,201-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		443,789		421,588	22,201-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,358	3	221,358	
		SUBTOTAL FOR F/T SALARIED	3	221,358	3	221,358	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,543		18,696	8,153
		SUBTOTAL FOR AMT TO SCHED		10,543		18,696	8,153
		SUBTOTAL FOR BUDGET CODE 1000	3	231,901	3	240,054	8,153
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	231,901	3	240,054	8,153
		TOTAL FOR PERSONAL SERVICES	3	231,901	3	240,054	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,901	3	240,054	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,901	3	240,054	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,901	240,054	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,901	240,054	8,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,818- 53,818	1	53,818	53,818
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
	TOTAL FOR OBJECT 001		2		153,570

POSITION SCHEDULE FOR U/A 001			2		153,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		76,785
TOTAL FOR U/A 001			3		230,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1001			15,000				15,000-
		TOTAL FOR			15,000				15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,450			2,000	550
		SUBTOTAL FOR SUPPLYS&MATL			1,450			2,000	550
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			200				200-
		SUBTOTAL FOR PROPTY&EQUIP			200				200-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,917			2,917	
		402 TELEPHONE & OTHER COMMUNICATNS			2,053			2,053	
		406 PROFESSIONAL SVCS CONTRACTUAL			550				550-
		412 RENTALS OF MISC.EQUIP			3,064			3,064	
		417 ADVERTISING			110				110-
		431 LEASING OF MISC EQUIP			4,000			4,000	
		499 OTHER EXPENSES - GENERAL			11,281				11,281-
		SUBTOTAL FOR OTHR SER&CHR			23,975			12,034	11,941-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		250			1-	250-
		615 PRINTING CONTRACTS	1		160			1-	160-
		624 CLEANING SERVICES	1		2,099	1		3,419	1,320-
		684 PROF SERV COMPUTER SERVICES	1		600			1-	600-
		SUBTOTAL FOR CNTRCTL SVCS	4		3,109	1		3,419	310
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			500				500-
		SUBTOTAL FOR FXD MIS CHGS			500				500-
		SUBTOTAL FOR BUDGET CODE 1000	4		29,234	1		17,453	3-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	29,234	1	17,453	3-	11,781-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	44,234	1	17,453	3-	26,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	44,234	2,917	17,453	26,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,234		17,453	26,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,234		17,453	26,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		44,234		17,453	26,781-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,000		85,566		2,566
	856001	42C HEAT LIGHT & POWER		3,961		4,393		432
		423 HEAT LIGHT & POWER		5,356		5,356		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		92,319		95,317		2,998
		SUBTOTAL FOR BUDGET CODE 4000		92,319		95,317		2,998
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		92,319		95,317		2,998
		TOTAL FOR RENT AND ENERGY		92,319		95,317		2,998

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,961	92,319	4,393	95,317	2,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,319		95,317	2,998

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,319		95,317	2,998
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,319		95,317	2,998

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,901	3	240,054	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,901	3	240,054	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,901	240,054	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,901	240,054	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,878	136,553	7,310	112,770	23,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,553		112,770	23,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,553		112,770	23,783-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		136,553		112,770	23,783-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,901	3	240,054	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,901	3	240,054	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		136,553		112,770	23,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,553		112,770	23,783-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	368,454	3	352,824	15,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	368,454	3	352,824	15,630-
FUNDING					
CITY		368,454		352,824	15,630-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		368,454		352,824	15,630-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,745	3	232,745	
		SUBTOTAL FOR F/T SALARIED	3	232,745	3	232,745	
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,254	3	234,254	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	234,254	3	234,254	
		TOTAL FOR PERSONAL SERVICES	3	234,254	3	234,254	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,254	3	234,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,254	3	234,254	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,254	234,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,254	234,254	
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
	TOTAL FOR OBJECT 001		3		200,838

	POSITION SCHEDULE FOR U/A 001		3		200,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		200,838

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		18,500			18,500-
			SUBTOTAL FOR OTHR SER&CHR		18,500			18,500-
			SUBTOTAL FOR BUDGET CODE 1001		18,500			18,500-
			TOTAL FOR		18,500			18,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL		1,814	1,000		814-
			101 PRINTING SUPPLIES		500	500		
			SUBTOTAL FOR SUPPLYS&MATL		2,314	2,500		186
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000			6,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297	3,297		
			412 RENTALS OF MISC.EQUIP		7,033	15,000		7,967
			SUBTOTAL FOR OTHR SER&CHR		10,330	18,297		7,967
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		7,321	1,540		5,781-
			SUBTOTAL FOR FXD MIS CHGS		7,321	1,540		5,781-
			SUBTOTAL FOR BUDGET CODE 1000	1	26,965	1	23,337	3,628-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	26,965	1	23,337	3,628-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	45,465	1	23,337		22,128-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	45,465	4,297	23,337	22,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,465		23,337	22,128-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,465		23,337	22,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		45,465		23,337	22,128-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		168,898		172,018		3,120
		SUBTOTAL FOR OTHR SER&CHR		168,898		172,018		3,120
		SUBTOTAL FOR BUDGET CODE 4000		168,898		172,018		3,120
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		168,898		172,018		3,120
TOTAL FOR RENT				168,898		172,018		3,120

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		168,898		172,018	3,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,898		172,018	3,120

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		168,898		172,018	3,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,898		172,018	3,120

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,254	3	234,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,254	3	234,254	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,254	234,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,254	234,254	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	214,363	4,297	195,355	19,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,363		195,355	19,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		214,363		195,355	19,008-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 214,363 195,355 19,008-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,254	3	234,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,254	3	234,254	
OTPS					
TOTALS FOR OPERATING BUDGET		214,363		195,355	19,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,363		195,355	19,008-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	448,617	3	429,609	19,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	448,617	3	429,609	19,008-
FUNDING					
CITY		448,617		429,609	19,008-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		448,617		429,609	19,008-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,560	2	237,310	4,750
		SUBTOTAL FOR F/T SALARIED	2	232,560	2	237,310	4,750
		SUBTOTAL FOR BUDGET CODE 1000	2	232,560	2	237,310	4,750
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	232,560	2	237,310	4,750
		TOTAL FOR PERSONAL SERVICES	2	232,560	2	237,310	4,750

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,560	2	237,310	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,560	2	237,310	4,750

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,560	237,310	4,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,560	237,310	4,750
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		84,054- 84,054	1	84,054	84,054
	TOTAL FOR OBJECT 001		1		84,054
	POSITION SCHEDULE FOR U/A 001		1		84,054
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		84,054
	TOTAL FOR U/A 001		2		168,108

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,797		3,000	797-
		101	PRINTING SUPPLIES		500		500	
		110	FOOD & FORAGE SUPPLIES		635		635	
		199	DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL			7,932		7,135	797-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		8,500			8,500-
		SUBTOTAL FOR PROPTY&EQUIP			8,500			8,500-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402	TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403	OFFICE SERVICES		760		760	
		412	RENTALS OF MISC.EQUIP		217		1,417	1,200
		499	OTHER EXPENSES - GENERAL		3,063		2,782	281-
		SUBTOTAL FOR OTHR SER&CHR			11,228		12,147	919
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	999	1	999	
		SUBTOTAL FOR CNTRCTL SVCS		1	999	1	999	
		SUBTOTAL FOR BUDGET CODE 1000		1	28,659	1	20,281	8,378-
		TOTAL FOR BRONX COMMUNITY BOARD #1		1	28,659	1	20,281	8,378-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	28,659	1	20,281	8,378-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	28,659	2,388	20,281	8,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,659		20,281	8,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,659		20,281	8,378-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,659		20,281	8,378-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			66,007			69,027		3,020
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			66,009			69,029		3,020
		SUBTOTAL FOR BUDGET CODE 4000			66,009			69,029		3,020
		TOTAL FOR BRONX COMMUNITY BOARD #1			66,009			69,029		3,020
		TOTAL FOR RENT			66,009			69,029		3,020

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,009		69,029	3,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,009		69,029	3,020

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,009	69,029	3,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,009	69,029	3,020
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,560	2	237,310	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,560	2	237,310	4,750

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,560	237,310	4,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,560	237,310	4,750
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	94,668	2,388	89,310	5,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,668		89,310	5,358-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,668		89,310	5,358-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		94,668		89,310	5,358-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,560	2	237,310	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,560	2	237,310	4,750
OTPS					
TOTALS FOR OPERATING BUDGET		94,668		89,310	5,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,668		89,310	5,358-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	327,228	2	326,620	608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	327,228	2	326,620	608-
FUNDING					
CITY		327,228		326,620	608-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,228		326,620	608-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,096	2	183,096	
		SUBTOTAL FOR F/T SALARIED	2	183,096	2	183,096	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062	
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062	
		SUBTOTAL FOR BUDGET CODE 1000	2	219,158	2	219,158	
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	219,158	2	219,158	

		TOTAL FOR PERSONAL SERVICES	2	219,158	2	219,158	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,158	2	219,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	219,158	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,158	219,158	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,158	219,158	
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	66,818- 66,818	1	66,818	66,818
56086	DISTRICT MANAGER	128,118-128,118	1	128,118	128,118
	TOTAL FOR OBJECT 001		2		194,936

	POSITION SCHEDULE FOR U/A 001		2		194,936
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		194,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			490					490-
		499 OTHER EXPENSES - GENERAL			19,010					19,010-
		SUBTOTAL FOR OTHR SER&CHR			19,500					19,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			500					500-
		SUBTOTAL FOR CNTRCTL SVCS			500					500-
		SUBTOTAL FOR BUDGET CODE 1001			20,000					20,000-
		TOTAL FOR			20,000					20,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			350			350		
		100 SUPPLIES + MATERIALS - GENERAL			3,864			2,264		1,600-
		117 POSTAGE			300			300		
		199 DATA PROCESSING SUPPLIES			340					340-
		SUBTOTAL FOR SUPPLYS&MATL			4,854			2,914		1,940-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,545			1,145		400-
		314 OFFICE FURITURE			500			500		
		332 PURCH DATA PROCESSING EQUIPT						3,520		3,520
		SUBTOTAL FOR PROPTY&EQUIP			2,045			5,165		3,120
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,791			2,791		
		400 CONTRACTUAL SERVICES-GENERAL			861			661		200-
		403 OFFICE SERVICES			100			100		
		412 RENTALS OF MISC.EQUIP			51			51		
		432 LEASING OF DATA PROC EQUIP			4,302			6,502		2,200
		499 OTHER EXPENSES - GENERAL			26,408			19,600		6,808-
		SUBTOTAL FOR OTHR SER&CHR			34,513			29,705		4,808-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		649	1		649		
		SUBTOTAL FOR CNTRCTL SVCS	1		649	1		649		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			1	42,061	1	38,433		3,628-
TOTAL FOR BRONX COMMUNITY BOARD #2			1	42,061	1	38,433		3,628-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	62,061	1	38,433		23,628-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	62,061	3,141	38,433	23,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,061		38,433	23,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,061		38,433	23,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,061		38,433	23,628-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			63,314	63,314
				499	OTHER EXPENSES - GENERAL			2	2
		SUBTOTAL FOR OTHR SER&CHR						63,316	63,316
		SUBTOTAL FOR BUDGET CODE 4000						63,316	63,316
		TOTAL FOR BRONX COMMUNITY BOARD #2						63,316	63,316
		TOTAL FOR RENT AND ENERGY						63,316	63,316

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,316		63,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,316		63,316	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,316	63,316	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,316	63,316	
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,158	2	219,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	219,158	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,158	219,158	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,158	219,158	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	125,377	3,141	101,749	23,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,377		101,749	23,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,377		101,749	23,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		125,377		101,749	23,628-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	219,158	2	219,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	219,158	
OTPS					
TOTALS FOR OPERATING BUDGET		125,377		101,749	23,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,377		101,749	23,628-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	344,535	2	320,907	23,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	344,535	2	320,907	23,628-
FUNDING					
CITY		344,535		320,907	23,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,535		320,907	23,628-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,045	2	242,081	9,036
		SUBTOTAL FOR F/T SALARIED	2	233,045	2	242,081	9,036
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	233,845	2	242,881	9,036
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	233,845	2	242,881	9,036
		TOTAL FOR PERSONAL SERVICES	2	233,845	2	242,881	9,036

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,845	2	242,881	9,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,845	2	242,881	9,036

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,845	242,881	9,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,845	242,881	9,036
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,771- 89,771	1	89,771	89,771
	TOTAL FOR OBJECT 001		1		89,771
	POSITION SCHEDULE FOR U/A 001		1		89,771
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		89,771
	TOTAL FOR U/A 001		2		179,542

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		782		982	200
		117	POSTAGE				250	250
		199	DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL			1,082		1,532	450
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				1,080	1,080
		SUBTOTAL FOR PROPTY&EQUIP					1,080	1,080
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402	TELEPHONE & OTHER COMMUNICATNS		1,741		2,900	1,159
		403	OFFICE SERVICES		1,680		150	1,530-
		412	RENTALS OF MISC.EQUIP		4,739		4,525	214-
		499	OTHER EXPENSES - GENERAL		11,781			11,781-
		SUBTOTAL FOR OTHR SER&CHR			23,940		11,574	12,366-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	440	1	440	
		SUBTOTAL FOR CNTRCTL SVCS		1	440	1	440	
		SUBTOTAL FOR BUDGET CODE 1000		1	25,462	1	14,626	10,836-
		TOTAL FOR BRONX COMMUNITY BOARD #3		1	25,462	1	14,626	10,836-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	25,462	1	14,626	10,836-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	25,462	3,999	14,626	10,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,462		14,626	10,836-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,462		14,626	10,836-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,462		14,626	10,836-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT AND ENERGY										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			59,460			62,174		2,714
	856001	42C HEAT LIGHT & POWER			7,549			8,489		940
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			67,011			70,665		3,654
		SUBTOTAL FOR BUDGET CODE 4000			67,011			70,665		3,654
		TOTAL FOR BRONX COMMUNITY BOARD #3			67,011			70,665		3,654
		TOTAL FOR RENT			67,011			70,665		3,654

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,549	67,011	8,489	70,665	3,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,011		70,665	3,654

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,011	70,665	3,654
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,011	70,665	3,654
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,845	2	242,881	9,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,845	2	242,881	9,036

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,845	242,881	9,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,845	242,881	9,036
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,548	92,473	12,488	85,291	7,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,473		85,291	7,182-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,473		85,291	7,182-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		92,473		85,291	7,182-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,845	2	242,881	9,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,845	2	242,881	9,036
OTPS					
TOTALS FOR OPERATING BUDGET		92,473		85,291	7,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,473		85,291	7,182-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	326,318	2	328,172	1,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	326,318	2	328,172	1,854
FUNDING					
CITY		326,318		328,172	1,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,318		328,172	1,854

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,817	3	238,433		3,616
		SUBTOTAL FOR F/T SALARIED	3	234,817	3	238,433		3,616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448		
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448		
		SUBTOTAL FOR BUDGET CODE 1000	3	239,265	3	242,881		3,616
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	239,265	3	242,881		3,616
		TOTAL FOR PERSONAL SERVICES	3	239,265	3	242,881		3,616

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,265	3	242,881	3,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,265	3	242,881	3,616

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,265	242,881	3,616
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,265	242,881	3,616
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,372- 61,441	2	61,407	122,813
56086	DISTRICT MANAGER	97,136- 97,136	1	97,136	97,136
	TOTAL FOR OBJECT 001		3		219,949

	POSITION SCHEDULE FOR U/A 001		3		219,949
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		219,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,800					2,800-
		SUBTOTAL FOR SUPPLYS&MATL			2,800					2,800-
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL			3,200					3,200-
		SUBTOTAL FOR CNTRCTL SVCS			3,200					3,200-
		SUBTOTAL FOR BUDGET CODE 2000			6,000					6,000-
		TOTAL FOR			6,000					6,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,704			2,000		1,704-
		117 POSTAGE						400		400
		SUBTOTAL FOR SUPPLYS&MATL			3,704			2,400		1,304-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,871			2,871		
		412 RENTALS OF MISC.EQUIP						6,000		6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		499 OTHER EXPENSES - GENERAL						1,023		1,023
		SUBTOTAL FOR OTHR SER&CHR			4,871			11,894		7,023
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1	12,000				1-	12,000-
		689 PROF SERV CURRIC & PROF DEVEL		1	1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	13,000				2-	13,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						500		500
		SUBTOTAL FOR FXD MIS CHGS						500		500
		SUBTOTAL FOR BUDGET CODE 1000		2	21,575			14,794	2-	6,781-
		TOTAL FOR BRONX COMMUNITY BOARD #4		2	21,575			14,794	2-	6,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	27,575		14,794	2-	12,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	27,575	2,871	14,794	12,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,575		14,794	12,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,575		14,794	6,781-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,575		14,794	12,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS			7,500			7,500	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502	
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502	
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502	
		TOTAL FOR RENT			7,502			7,502	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,502		7,502	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,502		7,502	

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,265	3	242,881	3,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,265	3	242,881	3,616

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,265	242,881	3,616
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,265	242,881	3,616
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	35,077	2,871	22,296	12,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,077		22,296	12,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,077		22,296	6,781-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 35,077 22,296 12,781-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,265	3	242,881	3,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,265	3	242,881	3,616
OTPS					
TOTALS FOR OPERATING BUDGET		35,077		22,296	12,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,077		22,296	12,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	274,342	3	265,177	9,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,342	3	265,177	9,165-
FUNDING					
CITY		268,342		265,177	3,165-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,342		265,177	9,165-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,558	3	253,208		26,650
		SUBTOTAL FOR F/T SALARIED	3	226,558	3	253,208		26,650
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550		
		SUBTOTAL FOR BUDGET CODE 1000	3	228,108	3	254,758		26,650
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	228,108	3	254,758		26,650
		TOTAL FOR PERSONAL SERVICES	3	228,108	3	254,758		26,650

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,108	3	254,758	26,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,108	3	254,758	26,650

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,108	254,758	26,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,108	254,758	26,650
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,437- 68,437	1	68,437	68,437
56086	DISTRICT MANAGER	79,310- 79,310	1	79,310	79,310
TOTAL FOR OBJECT 001			2		147,747

POSITION SCHEDULE FOR U/A 001			2		147,747
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		73,874
TOTAL FOR U/A 001			3		221,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 Economic Community Development Study										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			683		683-
					SUBTOTAL FOR OTHR SER&CHR			683		683-
					SUBTOTAL FOR BUDGET CODE 2000			683		683-
					TOTAL FOR			683		683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			18,000		18,000-
				101	PRINTING SUPPLIES			250		250-
				117	POSTAGE			250		250-
					SUBTOTAL FOR SUPPLYS&MATL			18,500		18,500-
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,833	2,833	
				403	OFFICE SERVICES			300		300-
				412	RENTALS OF MISC.EQUIP			7,850		7,850-
				499	OTHER EXPENSES - GENERAL			11,781		11,781-
					SUBTOTAL FOR OTHR SER&CHR			22,764	2,833	19,931-
					SUBTOTAL FOR BUDGET CODE 1000			41,264	2,833	38,431-
					TOTAL FOR BRONX COMMUNITY BOARD #5			41,264	2,833	38,431-
					TOTAL FOR OTHER THAN PERSONAL SERVICES			41,947	2,833	39,114-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	41,947	2,833	2,833	39,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,947		2,833	39,114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,264		2,833	38,431-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,947		2,833	39,114-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,108	3	254,758	26,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,108	3	254,758	26,650

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,108	254,758	26,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,108	254,758	26,650
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	41,947	2,833	2,833	39,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,947		2,833	39,114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,264		2,833	38,431-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		41,947		2,833	39,114-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,108	3	254,758	26,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,108	3	254,758	26,650
OTPS					
TOTALS FOR OPERATING BUDGET		41,947		2,833	39,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,947		2,833	39,114-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,055	3	257,591	12,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,055	3	257,591	12,464-
FUNDING					
CITY		269,372		257,591	11,781-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,055		257,591	12,464-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,423	2	242,076		8,653
		SUBTOTAL FOR F/T SALARIED	2	233,423	2	242,076		8,653
03 UNSALARIED		031 UNSALARIED		2,504		2,504		
		SUBTOTAL FOR UNSALARIED		2,504		2,504		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800		500-
		SUBTOTAL FOR BUDGET CODE 1000	2	237,227	2	245,380		8,153
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	237,227	2	245,380		8,153
		TOTAL FOR PERSONAL SERVICES	2	237,227	2	245,380		8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,227	2	245,380	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,227	2	245,380	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,227	245,380	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,227	245,380	8,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		67,216- 67,216	1	67,216	67,216
	TOTAL FOR OBJECT 001		1		67,216
	POSITION SCHEDULE FOR U/A 001		1		67,216
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		67,216
	TOTAL FOR U/A 001		2		134,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		37					37-
		337	BOOKS-OTHER					546		546
	SUBTOTAL FOR PROPTY&EQUIP				37			546		509
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		300			1,250		950
			412 RENTALS OF MISC.EQUIP		1,713					1,713-
			417 ADVERTISING		280					280-
			431 LEASING OF MISC EQUIP		6,729			2,815		3,914-
			451 NON OVERNIGHT TRVL EXP-GENERAL		250			1,000		750
	SUBTOTAL FOR OTHR SER&CHR				12,348			8,141		4,207-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,400				1-	1,400-
		615	PRINTING CONTRACTS	1	35				1-	35-
		622	TEMPORARY SERVICES	1	7,148				1-	7,148-
		624	CLEANING SERVICES	1	1,440	1		1,440		
	SUBTOTAL FOR CNTRCTL SVCS			4	10,023	1		1,440	3-	8,583-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
	SUBTOTAL FOR BUDGET CODE 1000			4	24,408	1		12,127	3-	12,281-
	TOTAL FOR BRONX COMMUNITY BOARD #6			4	24,408	1		12,127	3-	12,281-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	24,408	1		12,127	3-	12,281-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	24,408	3,576	12,127	12,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,408		12,127	12,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,408		12,127	12,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,408		12,127	12,281-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,227	2	245,380	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,227	2	245,380	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,227	245,380	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,227	245,380	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	24,408	3,576	12,127	12,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,408		12,127	12,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,408		12,127	12,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,408		12,127	12,281-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	237,227	2	245,380	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,227	2	245,380	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		24,408		12,127	12,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,408		12,127	12,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,635	2	257,507	4,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,635	2	257,507	4,128-
FUNDING					
CITY		261,635		257,507	4,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,635		257,507	4,128-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,541	2	194,194	6,653
		SUBTOTAL FOR F/T SALARIED	2	187,541	2	194,194	6,653
03 UNSALARIED		031 UNSALARIED		15,650		15,650	
		SUBTOTAL FOR UNSALARIED		15,650		15,650	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400	
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400	
		SUBTOTAL FOR BUDGET CODE 1000	2	222,091	2	228,244	6,153
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	222,091	2	228,244	6,153
		TOTAL FOR PERSONAL SERVICES	2	222,091	2	228,244	6,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,091	2	228,244	6,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,091	2	228,244	6,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,091	228,244	6,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,091	228,244	6,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
56086	DISTRICT MANAGER	106,272-106,272	1	106,272	106,272
TOTAL FOR OBJECT 001			3		219,272

POSITION SCHEDULE FOR U/A 001			3		219,272
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-73,091
TOTAL FOR U/A 001			2		146,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
		110	FOOD & FORAGE SUPPLIES		1,500			1,500		
		117	POSTAGE		500			500		
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		130					130-
		319	SECURITY EQUIPMENT		900					900-
		SUBTOTAL FOR PROPTY&EQUIP			1,030					1,030-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525			4,525		
			400 CONTRACTUAL SERVICES-GENERAL		4,500					4,500-
			412 RENTALS OF MISC.EQUIP		4,745			4,000		745-
			417 ADVERTISING		1,000			1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		450			450		
		SUBTOTAL FOR OTHR SER&CHR			15,220			9,975		5,245-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,752	1		300		6,452-
		622	TEMPORARY SERVICES	1	268	1		268		
		624	CLEANING SERVICES	1	6,800	1		6,800		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,200	1		3,200		
		684	PROF SERV COMPUTER SERVICES	1	2,248	1		4,000		1,752
		686	PROF SERV OTHER	1	1,026	1		1,720		694
		SUBTOTAL FOR CNTRCTL SVCS		6	20,294	6		16,288		4,006-
	SUBTOTAL FOR BUDGET CODE 1000		6		39,544	6		29,263		10,281-
	TOTAL FOR BRONX COMMUNITY BOARD NO. 7		6		39,544	6		29,263		10,281-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		6		39,544	6		29,263		10,281-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	39,544	4,525	29,263	10,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,544		29,263	10,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,544		29,263	10,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,544		29,263	10,281-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR			80,000			80,000		
		414	RENTALS - LAND BLDGS & STRUCTS		5,183			5,605		422
	856001	42C	HEAT LIGHT & POWER		2			2		
		499	OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			85,185			85,607		422
		SUBTOTAL FOR BUDGET CODE 4000			85,185			85,607		422
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			85,185			85,607		422
TOTAL FOR RENT AND ENERGY					85,185			85,607		422

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,183	85,185	5,605	85,607	422
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,185		85,607	422

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,185		85,607	422
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,185		85,607	422
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,091	2	228,244	6,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,091	2	228,244	6,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,091	228,244	6,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,091	228,244	6,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,708	124,729	10,130	114,870	9,859-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,729		114,870	9,859-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,729		114,870	9,859-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		124,729		114,870	9,859-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	222,091	2	228,244	6,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,091	2	228,244	6,153
OTPS					
TOTALS FOR OPERATING BUDGET		124,729		114,870	9,859-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,729		114,870	9,859-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	346,820	2	343,114	3,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	346,820	2	343,114	3,706-
FUNDING					
CITY		346,820		343,114	3,706-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,820		343,114	3,706-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,534	3	254,137	20,603
		SUBTOTAL FOR F/T SALARIED	3	233,534	3	254,137	20,603
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,334	3	254,937	20,603
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	234,334	3	254,937	20,603
		TOTAL FOR PERSONAL SERVICES	3	234,334	3	254,937	20,603

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,334	3	254,937	20,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,334	3	254,937	20,603

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,334	254,937	20,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,334	254,937	20,603
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,198- 50,198	1	50,198	50,198
56058	COMMUNITY COORDINATOR	65,205- 65,205	1	65,205	65,205
56086	DISTRICT MANAGER	93,775- 93,775	1	93,775	93,775
	TOTAL FOR OBJECT 001		3		209,178

	POSITION SCHEDULE FOR U/A 001		3		209,178
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1001		15,000				15,000-
		TOTAL FOR		15,000				15,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		101 PRINTING SUPPLIES		1,000				1,000-
		117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		8,500				8,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		250				250-
		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,250				3,250-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570		
		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		417 ADVERTISING		618				618-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		499 OTHER EXPENSES - GENERAL		3,713				3,713-
		SUBTOTAL FOR OTHR SER&CHR		7,501		2,570		4,931-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500			1-	500-
		608 MAINT & REP GENERAL	1	1,950			1-	1,950-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,450			3-	7,450-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			3	26,801		2,570	3-	24,231-
BUDGET CODE: 2000 PRIVATE GRANT								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 2000					1		1	
TOTAL FOR BRONX COMMUNITY BOARD #8			3	26,802		2,571	3-	24,231-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	41,802		2,571	3-	39,231-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	41,802	2,570	2,571	39,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,802		2,571	39,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,802		2,571	39,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		41,802		2,571	39,231-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			64,427			64,427	
		414	RENTALS - LAND BLDGS & STRUCTS		2,743			3,022	279
	856001	42C	HEAT LIGHT & POWER		2			2	
		499	OTHER EXPENSES - GENERAL		67,172			67,451	279
SUBTOTAL FOR OTHR SER&CHR					67,172			67,451	279
SUBTOTAL FOR BUDGET CODE 4000					67,172			67,451	279
TOTAL FOR BRONX COMMUNITY BOARD #8					67,172			67,451	279
TOTAL FOR RENT AND ENERGY					67,172			67,451	279

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,743	67,172	3,022	67,451	279
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,172		67,451	279

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,172	67,451	279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,172	67,451	279
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,334	3	254,937	20,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,334	3	254,937	20,603

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,334	254,937	20,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,334	254,937	20,603
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,313	108,974	5,592	70,022	38,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,974		70,022	38,952-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,974		70,022	38,952-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		108,974		70,022	38,952-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,334	3	254,937	20,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,334	3	254,937	20,603
OTPS					
TOTALS FOR OPERATING BUDGET		108,974		70,022	38,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,974		70,022	38,952-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	343,308	3	324,959	18,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	343,308	3	324,959	18,349-
FUNDING					
CITY		343,308		324,959	18,349-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,308		324,959	18,349-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,199	2	233,200		1
		SUBTOTAL FOR F/T SALARIED	2	233,199	2	233,200		1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954		
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954		
		SUBTOTAL FOR BUDGET CODE 1000	2	251,953	2	251,954		1
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	251,953	2	251,954		1
		TOTAL FOR PERSONAL SERVICES	2	251,953	2	251,954		1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	251,953	2	251,954	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,953	2	251,954	1

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,953	251,954	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,953	251,954	1
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,985- 55,985	1	55,985	55,985
56058	COMMUNITY COORDINATOR	75,574- 75,574	1	75,574	75,574
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
TOTAL FOR OBJECT 001			3		251,873

POSITION SCHEDULE FOR U/A 001			3		251,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-83,958
TOTAL FOR U/A 001			2		167,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000					30,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			16,000					16,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 1001			46,000					46,000-
		TOTAL FOR			46,000					46,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,808					3,808-
		110 FOOD & FORAGE SUPPLIES			610					610-
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			4,918			500		4,418-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,983			2,983		
		402 TELEPHONE & OTHER COMMUNICATNS						1,500		1,500
		412 RENTALS OF MISC.EQUIP			1,200					1,200-
		499 OTHER EXPENSES - GENERAL			81					81-
		SUBTOTAL FOR OTHR SER&CHR			4,264			4,483		219
60	CNTRCTL SVCS	686 PROF SERV OTHER		1				570		570
		SUBTOTAL FOR CNTRCTL SVCS		1				570		570
		SUBTOTAL FOR BUDGET CODE 1000		1	9,182			5,553		3,629-
		TOTAL FOR BRONX COMMUNITY BOARD #9		1	9,182			5,553		3,629-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	55,182			5,553		49,629-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	55,182	2,983	5,553	49,629-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,182		5,553	49,629-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,182		5,553	49,629-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		55,182		5,553	49,629-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			62,420		65,581	3,161
				499	OTHER EXPENSES - GENERAL			2		2	
				SUBTOTAL FOR OTHR SER&CHR				62,422		65,583	3,161
				SUBTOTAL FOR BUDGET CODE 4000				62,422		65,583	3,161
				TOTAL FOR BRONX COMMUNITY BOARD #9				62,422		65,583	3,161
				TOTAL FOR RENT				62,422		65,583	3,161

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		62,422		65,583	3,161
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,422		65,583	3,161

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,422		65,583	3,161
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		62,422		65,583	3,161
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	251,953	2	251,954	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,953	2	251,954	1

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	251,953	251,954	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,953	251,954	1
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	117,604	2,983	71,136	46,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,604		71,136	46,468-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,604		71,136	46,468-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,604		71,136	46,468-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	251,953	2	251,954	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,953	2	251,954	1
OTPS					
TOTALS FOR OPERATING BUDGET		117,604		71,136	46,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,604		71,136	46,468-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	369,557	2	323,090	46,467-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	369,557	2	323,090	46,467-
FUNDING					
CITY		369,557		323,090	46,467-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,557		323,090	46,467-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,029	2	170,182	4,153
		SUBTOTAL FOR F/T SALARIED	2	166,029	2	170,182	4,153
03 UNSALARIED		031 UNSALARIED		61,042		70,102	9,060
		SUBTOTAL FOR UNSALARIED		61,042		70,102	9,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		60			60-
		SUBTOTAL FOR ADD GRS PAY		5,060			5,060-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014	
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014	
		SUBTOTAL FOR BUDGET CODE 1000	2	241,145	2	249,298	8,153
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	241,145	2	249,298	8,153
		TOTAL FOR PERSONAL SERVICES	2	241,145	2	249,298	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,145	2	249,298	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,145	2	249,298	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,145	249,298	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,145	249,298	8,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	88,827- 88,827	1	88,827	88,827
	TOTAL FOR OBJECT 001		3		178,711

	POSITION SCHEDULE FOR U/A 001		3		178,711
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-59,570
	TOTAL FOR U/A 001		2		119,141

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		567			567		
			199 DATA PROCESSING SUPPLIES		2,070					2,070-
			SUBTOTAL FOR SUPPLYS&MATL		3,037			967		2,070-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,263					2,263-
			SUBTOTAL FOR PROPTY&EQUIP		2,263					2,263-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780			3,780		
			400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
			402 TELEPHONE & OTHER COMMUNICATNS		420					420-
			403 OFFICE SERVICES		475			75		400-
			412 RENTALS OF MISC.EQUIP		1,956			1,533		423-
			419 SECURITY SERVICES		540					540-
			451 NON OVERNIGHT TRVL EXP-GENERAL		280					280-
			SUBTOTAL FOR OTHR SER&CHR		9,451			5,388		4,063-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	700				1-	700-
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1		800		
			615 PRINTING CONTRACTS	1	1,500				1-	1,500-
			624 CLEANING SERVICES	1	2,400				1-	2,400-
			686 PROF SERV OTHER			2		1,215	2	1,215
			SUBTOTAL FOR CNTRCTL SVCS	4	5,400	3		2,015	1-	3,385-
			SUBTOTAL FOR BUDGET CODE 1000	4	20,151	3		8,370	1-	11,781-
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	20,151	3		8,370	1-	11,781-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,151	3		8,370	1-	11,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	20,151	4,180	8,370	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,151		8,370	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,151		8,370	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		20,151		8,370	11,781-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,226		65,559		333
	856001	42C HEAT LIGHT & POWER		9,296		10,020		724
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		74,524		75,581		1,057
		SUBTOTAL FOR BUDGET CODE 4000		74,524		75,581		1,057
		TOTAL FOR BRONX COMMUNITY BOARD #10		74,524		75,581		1,057
		TOTAL FOR RENT AND ENERGY		74,524		75,581		1,057

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,296	74,524	10,020	75,581	1,057
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,524		75,581	1,057

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,524		75,581	1,057
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		74,524		75,581	1,057
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,145	2	249,298	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,145	2	249,298	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,145	249,298	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,145	249,298	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,476	94,675	14,200	83,951	10,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,675		83,951	10,724-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,675		83,951	10,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		94,675		83,951	10,724-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	241,145	2	249,298	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,145	2	249,298	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		94,675		83,951	10,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,675		83,951	10,724-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	335,820	2	333,249	2,571-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	335,820	2	333,249	2,571-
FUNDING					
CITY		335,820		333,249	2,571-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,820		333,249	2,571-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	231,728	1	108,426	123,302-
		SUBTOTAL FOR F/T SALARIED	1	231,728	1	108,426	123,302-
03 UNSALARIED		031 UNSALARIED		11,421		135,844	124,423
		SUBTOTAL FOR UNSALARIED		11,421		135,844	124,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,417		686	731-
		SUBTOTAL FOR ADD GRS PAY		1,417		686	731-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,150	3,150
		SUBTOTAL FOR AMT TO SCHED				3,150	3,150
		SUBTOTAL FOR BUDGET CODE 1000	1	244,566	1	248,106	3,540
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	244,566	1	248,106	3,540
		TOTAL FOR PERSONAL SERVICES	1	244,566	1	248,106	3,540

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	244,566	1	248,106	3,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,566	1	248,106	3,540

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,566	248,106	3,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,566	248,106	3,540
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	63,245- 75,936	2	69,591	139,181
56086	DISTRICT MANAGER	92,447- 92,447	1	92,447	92,447
	TOTAL FOR OBJECT 001		3		231,628

	POSITION SCHEDULE FOR U/A 001		3		231,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-154,419
	TOTAL FOR U/A 001		1		77,209

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				300	300
		117	POSTAGE				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL						1,300	1,300
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		402	TELEPHONE & OTHER COMMUNICATNS		180			180-
		403	OFFICE SERVICES		200			200-
		412	RENTALS OF MISC.EQUIP		1,233		2,630	1,397
		499	OTHER EXPENSES - GENERAL		8,992		734	8,258-
	SUBTOTAL FOR OTHR SER&CHR				13,596		6,355	7,241-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	190			1-
		612	OFFICE EQUIPMENT MAINTENANCE	1	149			1-
		619	SECURITY SERVICES	1	600	1	300	300-
		624	CLEANING SERVICES	1	2,118	1	1,530	588-
	SUBTOTAL FOR CNTRCTL SVCS			4	3,057	2	1,830	2-
	SUBTOTAL FOR BUDGET CODE 1000			4	16,653	2	9,485	2-
	TOTAL FOR BRONX COMMUNITY BOARD # 11			4	16,653	2	9,485	2-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	16,653	2	9,485	2-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	16,653	2,991	9,485	7,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,653		9,485	7,168-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,653		9,485	7,168-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		16,653		9,485	7,168-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,957		58,301		1,344
	856001	42C HEAT LIGHT & POWER		5,254		5,659		405
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		62,213		63,962		1,749
		SUBTOTAL FOR BUDGET CODE 4000		62,213		63,962		1,749
		TOTAL FOR BRONX COMMUNITY BOARD # 11		62,213		63,962		1,749
		TOTAL FOR RENT		62,213		63,962		1,749

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,254	62,213	5,659	63,962	1,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,213		63,962	1,749

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,213		63,962	1,749
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,213		63,962	1,749

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	244,566	1	248,106	3,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,566	1	248,106	3,540

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,566	248,106	3,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,566	248,106	3,540
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,245	78,866	8,650	73,447	5,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,866		73,447	5,419-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,866		73,447	5,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		78,866		73,447	5,419-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	244,566	1	248,106	3,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,566	1	248,106	3,540
OTPS					
TOTALS FOR OPERATING BUDGET		78,866		73,447	5,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,866		73,447	5,419-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	323,432	1	321,553	1,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	323,432	1	321,553	1,879-
FUNDING					
CITY		323,432		321,553	1,879-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,432		321,553	1,879-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,283	2	205,436	8,153
		SUBTOTAL FOR F/T SALARIED	2	197,283	2	205,436	8,153
03 UNSALARIED		031 UNSALARIED		8,600		16,300	7,700
		SUBTOTAL FOR UNSALARIED		8,600		16,300	7,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048	
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048	
		SUBTOTAL FOR BUDGET CODE 1000	2	221,731	2	237,584	15,853
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	221,731	2	237,584	15,853
		TOTAL FOR PERSONAL SERVICES	2	221,731	2	237,584	15,853

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	221,731	2	237,584	15,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,731	2	237,584	15,853

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,731	237,584	15,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,731	237,584	15,853
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005	84,005
56086	DISTRICT MANAGER	138,746-138,746	1	138,746	138,746
	TOTAL FOR OBJECT 001		2		222,751
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,000		2,000
		117 POSTAGE		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		4,500		6,500		2,000
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		850		850		
		332 PURCH DATA PROCESSING EQUIPT		248		248		
		SUBTOTAL FOR PROPTY&EQUIP		1,098		1,098		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,614		2,914		2,700-
		402 TELEPHONE & OTHER COMMUNICATNS		105		105		
		403 OFFICE SERVICES		150		150		
		412 RENTALS OF MISC.EQUIP		3,800		3,800		
		SUBTOTAL FOR OTHR SER&CHR		9,669		6,969		2,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,021	1	240		13,781-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	400	1	400		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		682 PROF SERV LEGAL SERVICES	1	5,000			1-	5,000-
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	1,800		
		SUBTOTAL FOR CNTRCTL SVCS	6	24,221	5	5,440	1-	18,781-
		SUBTOTAL FOR BUDGET CODE 1000	6	39,488	5	20,007	1-	19,481-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	6	39,488	5	20,007	1-	19,481-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	39,488	5	20,007	1-	19,481-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,614	39,488	2,914	20,007	19,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,488		20,007	19,481-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,488		20,007	19,481-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,488		20,007	19,481-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		10,366	11,519	1,153
		SUBTOTAL FOR OTHR SER&CHR					10,366	11,519	1,153
		SUBTOTAL FOR BUDGET CODE 4000					10,366	11,519	1,153
		TOTAL FOR BRONX COMMUNITY BOARD # 12					10,366	11,519	1,153
		TOTAL FOR RENT AND ENERGY					10,366	11,519	1,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,366	10,366	11,519	11,519	1,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,366		11,519	1,153

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,366		11,519	1,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		10,366		11,519	1,153
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	221,731	2	237,584	15,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,731	2	237,584	15,853

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,731	237,584	15,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,731	237,584	15,853
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,980	49,854	14,433	31,526	18,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,854		31,526	18,328-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,854		31,526	18,328-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		49,854		31,526	18,328-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	221,731	2	237,584	15,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,731	2	237,584	15,853
OTPS					
TOTALS FOR OPERATING BUDGET		49,854		31,526	18,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,854		31,526	18,328-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	271,585	2	269,110	2,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	271,585	2	269,110	2,475-
FUNDING					
CITY		271,585		269,110	2,475-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,585		269,110	2,475-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,938	2	178,658	6,720
		SUBTOTAL FOR F/T SALARIED	2	171,938	2	178,658	6,720
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608	
		SUBTOTAL FOR OTH SALARIED		1,608		1,608	
03 UNSALARIED		031 UNSALARIED		556		6,971	6,415
		SUBTOTAL FOR UNSALARIED		556		6,971	6,415
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,821		25,000	15,179
		SUBTOTAL FOR AMT TO SCHED		9,821		25,000	15,179
		SUBTOTAL FOR BUDGET CODE 1000	2	183,923	2	212,237	28,314
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	183,923	2	212,237	28,314
		TOTAL FOR PERSONAL SERVICES	2	183,923	2	212,237	28,314

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,923	2	212,237	28,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,923	2	212,237	28,314

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,923	212,237	28,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,923	212,237	28,314
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	32,520- 39,336	2	35,928	71,856
56086	DISTRICT MANAGER	103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		3		175,015

	POSITION SCHEDULE FOR U/A 001		3		175,015
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-58,338
	TOTAL FOR U/A 001		2		116,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40	OTHR	SER&CHR			52,365				52,365-
									52,365-
		SUBTOTAL FOR OTHR SER&CHR			52,365				52,365-
		SUBTOTAL FOR BUDGET CODE 2000			52,365				52,365-
		TOTAL FOR			52,365				52,365-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,709			3,000	7,709-
		101	PRINTING SUPPLIES		1,800			500	1,300-
		117	POSTAGE		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		2,115			1,500	615-
		SUBTOTAL FOR SUPPLYS&MATL			18,624			5,000	13,624-
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,300				3,300-
		315	OFFICE EQUIPMENT		1				1-
		332	PURCH DATA PROCESSING EQUIPT		7,730			1,500	6,230-
		337	BOOKS-OTHER					60	60
		SUBTOTAL FOR PROPTY&EQUIP			11,031			1,560	9,471-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169			3,169	
			400 CONTRACTUAL SERVICES-GENERAL		1,400			1,000	400-
			402 TELEPHONE & OTHER COMMUNICATNS		500			200	300-
			412 RENTALS OF MISC.EQUIP		5,190			2,400	2,790-
			417 ADVERTISING		3,550			300	3,250-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,699			2,000	301
			499 OTHER EXPENSES - GENERAL		4,422			27,041	22,619
		SUBTOTAL FOR OTHR SER&CHR			19,930			36,110	16,180
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	7,500				7,500-
		602	TELECOMMUNICATIONS MAINT			1		200	200
		624	CLEANING SERVICES			1		2,400	2,400
		684	PROF SERV COMPUTER SERVICES	1	20,127				20,127-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	27,627	2	2,600	25,027-
		SUBTOTAL FOR BUDGET CODE 1000	2	77,212	2	45,270	31,942-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	77,212	2	45,270	31,942-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	129,577	2	45,270	84,307-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	129,577	3,169	45,270	84,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,577		45,270	84,307-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,212		45,270	31,942-
OTHER CATEGORICAL		52,365			52,365-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,577		45,270	84,307-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		49,200		49,371	171
			SUBTOTAL FOR OTHR SER&CHR		49,200		49,371	171
			SUBTOTAL FOR BUDGET CODE 4000		49,200		49,371	171
			TOTAL FOR QUEENS COMMUNITY BOARD #1		49,200		49,371	171
			TOTAL FOR RENT		49,200		49,371	171

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,200	49,200	49,371	49,371	171
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,200		49,371	171

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,200		49,371	171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,200		49,371	171

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,923	2	212,237	28,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,923	2	212,237	28,314

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,923	212,237	28,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,923	212,237	28,314
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,369	178,777	52,540	94,641	84,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,777		94,641	84,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,412		94,641	31,771-
OTHER CATEGORICAL		52,365			52,365-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		178,777		94,641	84,136-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	183,923	2	212,237	28,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,923	2	212,237	28,314
OTPS					
TOTALS FOR OPERATING BUDGET		178,777		94,641	84,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,777		94,641	84,136-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	362,700	2	306,878	55,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	362,700	2	306,878	55,822-
FUNDING					
CITY		310,335		306,878	3,457-
OTHER CATEGORICAL		52,365			52,365-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		362,700		306,878	55,822-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,175	3	211,175	
		SUBTOTAL FOR F/T SALARIED	3	211,175	3	211,175	
03 UNSALARIED		031 UNSALARIED		30,090		30,090	
		SUBTOTAL FOR UNSALARIED		30,090		30,090	
		SUBTOTAL FOR BUDGET CODE 1000	3	241,265	3	241,265	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	241,265	3	241,265	

		TOTAL FOR PERSONAL SERVICES	3	241,265	3	241,265	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,265	3	241,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	241,265	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,265	241,265	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,265	241,265	
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
	TOTAL FOR OBJECT 001		2		171,537

	POSITION SCHEDULE FOR U/A 001		2		171,537
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		85,769
	TOTAL FOR U/A 001		3		257,306

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,950		1,553	397-
		101 PRINTING SUPPLIES				300	300
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES				250	250
	SUBTOTAL FOR SUPPLYS&MATL			2,950		3,103	153
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		400		400	
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		3,865		750	3,115-
		337 BOOKS-OTHER				500	500
	SUBTOTAL FOR PROPTY&EQUIP			4,265		3,150	1,115-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,462		962	500-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		2,560		1,060	1,500-
		417 ADVERTISING		745		245	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		1,000	250
		499 OTHER EXPENSES - GENERAL				167	167
	SUBTOTAL FOR OTHR SER&CHR			8,025		6,292	1,733-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	275	1
		612 OFFICE EQUIPMENT MAINTENANCE	1	750	1	1,000	250
		624 CLEANING SERVICES	1	1,100	1	1,200	100
		684 PROF SERV COMPUTER SERVICES			1	1,390	1,390
		686 PROF SERV OTHER	1	2,948			1-
	SUBTOTAL FOR CNTRCTL SVCS		3	4,798	4	3,865	1
	SUBTOTAL FOR BUDGET CODE 1000		3	20,038	4	16,410	1
	TOTAL FOR QUEENS COMMUNITY BOARD #2		3	20,038	4	16,410	1
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	20,038	4	16,410	1

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,038	2,508	16,410	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,038		16,410	3,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,038		16,410	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		20,038		16,410	3,628-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		88,693		89,688	995
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		88,695		89,690	995
			SUBTOTAL FOR BUDGET CODE 4000		88,695		89,690	995
			TOTAL FOR QUEENS COMMUNITY BOARD #2		88,695		89,690	995
			TOTAL FOR RENT		88,695		89,690	995

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,693	88,695	89,688	89,690	995
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,695		89,690	995

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,695		89,690	995
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,695		89,690	995

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,265	3	241,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	241,265	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,265	241,265	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,265	241,265	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,201	108,733	92,196	106,100	2,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,733		106,100	2,633-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,733		106,100	2,633-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		108,733		106,100	2,633-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,265	3	241,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	241,265	
OTPS					
TOTALS FOR OPERATING BUDGET		108,733		106,100	2,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,733		106,100	2,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	349,998	3	347,365	2,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	349,998	3	347,365	2,633-
FUNDING					
CITY		349,998		347,365	2,633-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		349,998		347,365	2,633-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,114	5	215,114	
		SUBTOTAL FOR F/T SALARIED	5	215,114	5	215,114	
03 UNSALARIED		031 UNSALARIED		17,615		17,615	
		SUBTOTAL FOR UNSALARIED		17,615		17,615	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62	
		SUBTOTAL FOR ADD GRS PAY		62		62	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,490		3,207	717
		SUBTOTAL FOR AMT TO SCHED		2,490		3,207	717
		SUBTOTAL FOR BUDGET CODE 1000	5	235,281	5	235,998	717
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	235,281	5	235,998	717
		TOTAL FOR PERSONAL SERVICES	5	235,281	5	235,998	717

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	235,281	5	235,998	717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,281	5	235,998	717

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,281	235,998	717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,281	235,998	717

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
52406	COMMUNITY SERVICE AIDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	114,398-114,398	1	114,398	114,398
	TOTAL FOR OBJECT 001		3		205,974

	POSITION SCHEDULE FOR U/A 001		3		205,974
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		137,316
	TOTAL FOR U/A 001		5		343,290

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES			4,090	4,090-
		SUBTOTAL FOR SUPPLYS&MATL						4,090	4,090-
30		PROPTY&EQUIP		314	OFFICE FURITURE			910	910-
		SUBTOTAL FOR PROPTY&EQUIP						910	910-
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			8,000	8,000-
		SUBTOTAL FOR OTHR SER&CHR						8,000	8,000-
		SUBTOTAL FOR BUDGET CODE 1001						13,000	13,000-
BUDGET CODE: 2000 COUNCIL FUNDING									
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1,229	1,229-
		SUBTOTAL FOR OTHR SER&CHR						1,229	1,229-
		SUBTOTAL FOR BUDGET CODE 2000						1,229	1,229-
		TOTAL FOR						14,229	14,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			400	400
			100		SUPPLIES + MATERIALS - GENERAL			3,000	2,500
			117		POSTAGE			2,500	500-
		SUBTOTAL FOR SUPPLYS&MATL						3,400	2,000
40	858001	OTHR SER&CHR	40B		TELEPHONE & OTHER COMMUNICATNS			1,910	1,910
			400		CONTRACTUAL SERVICES-GENERAL			677	677
			402		TELEPHONE & OTHER COMMUNICATNS			340	340-
			412		RENTALS OF MISC.EQUIP			6,705	1,178-
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,460	460
			499		OTHER EXPENSES - GENERAL			8,263	7,557-
		SUBTOTAL FOR OTHR SER&CHR						19,355	9,280

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	130	1	130
		615 PRINTING CONTRACTS			1	500	1	500
		624 CLEANING SERVICES	1	3,099	1	3,099		
		684 PROF SERV COMPUTER SERVICES			1	3,100	1	3,100
		SUBTOTAL FOR CNTRCTL SVCS	1	3,099	4	6,829	3	3,730
		SUBTOTAL FOR BUDGET CODE 1000	1	25,854	4	21,509	3	4,345-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	1	25,854	4	21,509	3	4,345-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	40,083	4	21,509	3	18,574-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	40,083	2,310	21,509	18,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,083		21,509	18,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,854		21,509	17,345-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,083		21,509	18,574-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		98,010		98,010	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		98,012		98,012	
			SUBTOTAL FOR BUDGET CODE 4000		98,012		98,012	
			TOTAL FOR QUEENS COMMUNITY BOARD # 3		98,012		98,012	
			TOTAL FOR RENT		98,012		98,012	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,010	98,012	98,010	98,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		98,012	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,012		98,012	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,012		98,012	

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	235,281	5	235,998	717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,281	5	235,998	717

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,281	235,998	717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,281	235,998	717
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,320	138,095	100,320	119,521	18,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,095		119,521	18,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,866		119,521	17,345-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		138,095		119,521	18,574-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	235,281	5	235,998	717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,281	5	235,998	717
OTPS					
TOTALS FOR OPERATING BUDGET		138,095		119,521	18,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,095		119,521	18,574-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	373,376	5	355,519	17,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	373,376	5	355,519	17,857-
FUNDING					
CITY		372,147		355,519	16,628-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		373,376		355,519	17,857-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,870	4	243,878	1,008
		SUBTOTAL FOR F/T SALARIED	4	242,870	4	243,878	1,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	243,670	4	244,678	1,008
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	243,670	4	244,678	1,008
		TOTAL FOR PERSONAL SERVICES	4	243,670	4	244,678	1,008

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	243,670	4	244,678	1,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	243,670	4	244,678	1,008

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,670	244,678	1,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,670	244,678	1,008
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,191- 45,191	1	45,191	45,191
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	110,966-110,966	1	110,966	110,966
	TOTAL FOR OBJECT 001		3		240,223

	POSITION SCHEDULE FOR U/A 001		3		240,223
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		80,074
	TOTAL FOR U/A 001		4		320,297

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			5,000		5,000-	
					SUBTOTAL FOR OTHR SER&CHR			5,000		5,000-	
					SUBTOTAL FOR BUDGET CODE 1001			5,000		5,000-	
					TOTAL FOR			5,000		5,000-	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			2,000	1,500	500-	
				101	PRINTING SUPPLIES			200		200-	
				110	FOOD & FORAGE SUPPLIES			75	75		
				117	POSTAGE			400		400-	
				199	DATA PROCESSING SUPPLIES			1,200		1,200-	
					SUBTOTAL FOR SUPPLYS&MATL			3,875	1,575	2,300-	
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			500	500		
				314	OFFICE FURITURE			500	500		
				315	OFFICE EQUIPMENT			200	200		
				319	SECURITY EQUIPMENT			495		495-	
				332	PURCH DATA PROCESSING EQUIPT			1,047	1,350	303	
					SUBTOTAL FOR PROPTY&EQUIP			2,742	2,550	192-	
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,772	2,772		
				400	CONTRACTUAL SERVICES-GENERAL			500	500		
				402	TELEPHONE & OTHER COMMUNICATNS			480	480		
				412	RENTALS OF MISC.EQUIP			2,424	3,520	1,096	
				499	OTHER EXPENSES - GENERAL			4,314		4,314-	
					SUBTOTAL FOR OTHR SER&CHR			10,490	7,272	3,218-	
60	CNTRCTL	SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1		1,496	1	500	996-
				613	DATA PROCESSING EQUIPMENT	1		500		1-	500-
				615	PRINTING CONTRACTS	1		250		1-	250-
				624	CLEANING SERVICES	1		1,480	1	1,100	380-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	700			1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,426	2	1,600	3-	2,826-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,100				1,100-
		SUBTOTAL FOR FXD MIS CHGS		1,100				1,100-
		SUBTOTAL FOR BUDGET CODE 1000	5	22,633	2	12,997	3-	9,636-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	22,633	2	12,997	3-	9,636-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	27,633	2	12,997	3-	14,636-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	27,633	2,772	12,997	14,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,633		12,997	14,636-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,633		12,997	14,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		27,633		12,997	14,636-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			45,860			47,184		1,324
		856001 42C HEAT LIGHT & POWER			4,163			4,389		226
		499 OTHER EXPENSES - GENERAL			3			3		
		SUBTOTAL FOR OTHR SER&CHR			50,026			51,576		1,550
		SUBTOTAL FOR BUDGET CODE 4000			50,026			51,576		1,550
		TOTAL FOR QUEENS COMMUNITY BOARD #4			50,026			51,576		1,550
		TOTAL FOR RENT AND ENERGY			50,026			51,576		1,550

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,023	50,026	51,573	51,576	1,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,026		51,576	1,550

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,026		51,576	1,550
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		50,026		51,576	1,550
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	243,670	4	244,678	1,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	243,670	4	244,678	1,008

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,670	244,678	1,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,670	244,678	1,008
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,795	77,659	54,345	64,573	13,086-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,659		64,573	13,086-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,659		64,573	13,086-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		77,659		64,573	13,086-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	243,670	4	244,678	1,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	243,670	4	244,678	1,008
OTPS					
TOTALS FOR OPERATING BUDGET		77,659		64,573	13,086-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,659		64,573	13,086-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	321,329	4	309,251	12,078-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	321,329	4	309,251	12,078-
FUNDING					
CITY		321,329		309,251	12,078-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,329		309,251	12,078-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,459	2	148,594	9,865-
		SUBTOTAL FOR F/T SALARIED	2	158,459	2	148,594	9,865-
02 OTH SALARIED		021 PART-TIME POSITIONS		17,989			17,989-
		SUBTOTAL FOR OTH SALARIED		17,989			17,989-
03 UNSALARIED		031 UNSALARIED		58,424		90,112	31,688
		SUBTOTAL FOR UNSALARIED		58,424		90,112	31,688
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		800	550-
		SUBTOTAL FOR ADD GRS PAY		1,350		800	550-
		SUBTOTAL FOR BUDGET CODE 1000	2	236,222	2	239,506	3,284
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	236,222	2	239,506	3,284
		TOTAL FOR PERSONAL SERVICES	2	236,222	2	239,506	3,284

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,222	2	239,506	3,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,222	2	239,506	3,284

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,222	239,506	3,284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,222	239,506	3,284
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,192- 59,192	1	59,192	59,192
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183	99,183
	TOTAL FOR OBJECT 001		2		158,375

	POSITION SCHEDULE FOR U/A 001		2		158,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		158,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	800			800		
			100	SUPPLIES + MATERIALS - GENERAL	778			2,500		1,722
			110	FOOD & FORAGE SUPPLIES	200			120		80-
			170	CLEANING SUPPLIES	100			100		
			199	DATA PROCESSING SUPPLIES	340			340		
	SUBTOTAL FOR SUPPLYS&MATL				2,218			3,860		1,642
30	PROPTY&EQUIP		337	BOOKS-OTHER	50			50		
	SUBTOTAL FOR PROPTY&EQUIP				50			50		
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,844			2,884		960-
			400	CONTRACTUAL SERVICES-GENERAL	1,300			1,300		
			412	RENTALS OF MISC.EQUIP	549			247		302-
			451	NON OVERNIGHT TRVL EXP-GENERAL	180			180		
			499	OTHER EXPENSES - GENERAL	12,450			6,122		6,328-
	SUBTOTAL FOR OTHR SER&CHR				18,323			10,733		7,590-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1,083	1		1,342		259
			615	PRINTING CONTRACTS	100	1		100		
			619	SECURITY SERVICES	648	1			1-	648-
			624	CLEANING SERVICES	1,200	1		1,500		300
			684	PROF SERV COMPUTER SERVICES	1,375	1			1-	1,375-
	SUBTOTAL FOR CNTRCTL SVCS				4,406	3		2,942		1,464-
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL				500		500
	SUBTOTAL FOR FXD MIS CHGS							500		500
SUBTOTAL FOR BUDGET CODE 1000					24,997	5		18,085		2-
TOTAL FOR QUEENS COMMUNITY BOARD #5					24,997	5		18,085		2-
TOTAL FOR OTHER THAN PERSONAL SERVICES					24,997	5		18,085		2-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,644	24,997	3,684	18,085	6,912-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,997		18,085	6,912-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,997		18,085	6,912-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,997		18,085	6,912-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			40,967			41,000		33
		856001 42C HEAT LIGHT & POWER			3,390			3,565		175
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			44,359			44,567		208
		SUBTOTAL FOR BUDGET CODE 4000			44,359			44,567		208
		TOTAL FOR QUEENS COMMUNITY BOARD #5			44,359			44,567		208
		TOTAL FOR RENT AND ENERGY			44,359			44,567		208

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,357	44,359	44,565	44,567	208
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,359		44,567	208

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,359		44,567	208
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,359		44,567	208

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,222	2	239,506	3,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,222	2	239,506	3,284

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,222	239,506	3,284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,222	239,506	3,284
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,001	69,356	48,249	62,652	6,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,356		62,652	6,704-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,356		62,652	6,704-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,356		62,652	6,704-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,222	2	239,506	3,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,222	2	239,506	3,284
OTPS					
TOTALS FOR OPERATING BUDGET		69,356		62,652	6,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,356		62,652	6,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	305,578	2	302,158	3,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	305,578	2	302,158	3,420-
FUNDING					
CITY		305,578		302,158	3,420-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		305,578		302,158	3,420-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,304	2	195,366	62
		SUBTOTAL FOR F/T SALARIED	2	195,304	2	195,366	62
02 OTH SALARIED		021 PART-TIME POSITIONS		52,985		52,985	
		SUBTOTAL FOR OTH SALARIED		52,985		52,985	
		SUBTOTAL FOR BUDGET CODE 1000	2	248,289	2	248,351	62
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	248,289	2	248,351	62
		TOTAL FOR PERSONAL SERVICES	2	248,289	2	248,351	62

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,289	2	248,351	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,289	2	248,351	62

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,289	248,351	62
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 248,289	 248,351	 62

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	65,116- 65,116	1	65,116	65,116
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	123,517-123,517	1	123,517	123,517
TOTAL FOR OBJECT 001			3		217,993

POSITION SCHEDULE FOR U/A 001			3		217,993
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-72,664
TOTAL FOR U/A 001			2		145,329

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		101 PRINTING SUPPLIES			853					853-
		110 FOOD & FORAGE SUPPLIES			275			100		175-
		199 DATA PROCESSING SUPPLIES						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			2,128			2,100		28-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			350					350-
		319 SECURITY EQUIPMENT			670			600		70-
		337 BOOKS-OTHER						200		200
		SUBTOTAL FOR PROPTY&EQUIP			1,020			800		220-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			910			750		160-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			4,500			4,340		160-
60	CNTRCTL SVCS	624 CLEANING SERVICES	2		4,182	2		2,000		2,182-
		684 PROF SERV COMPUTER SERVICES	1		1,100				1-	1,100-
		SUBTOTAL FOR CNTRCTL SVCS	3		5,282	2		2,000	1-	3,282-
		SUBTOTAL FOR BUDGET CODE 1000	3		12,930	2		9,240	1-	3,690-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3		12,930	2		9,240	1-	3,690-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		12,930	2		9,240	1-	3,690-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	12,930	1,890	9,240	3,690-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,930		9,240	3,690-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,930		9,240	3,690-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,930		9,240	3,690-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		59,721		62,360		2,639
	856001	42C HEAT LIGHT & POWER		848		732		116-
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				60,571		63,094		2,523
SUBTOTAL FOR BUDGET CODE 4000				60,571		63,094		2,523
TOTAL FOR QUEENS COMMUNITY BOARD #6				60,571		63,094		2,523
TOTAL FOR RENT AND ENERGY				60,571		63,094		2,523

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,569	60,571	63,092	63,094	2,523
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,571		63,094	2,523

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,571		63,094	2,523
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,571		63,094	2,523
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,289	2	248,351	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,289	2	248,351	62

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,289	248,351	62
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,289	248,351	62
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,459	73,501	64,982	72,334	1,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,501		72,334	1,167-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,501		72,334	1,167-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,501		72,334	1,167-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	248,289	2	248,351	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,289	2	248,351	62
OTPS					
TOTALS FOR OPERATING BUDGET		73,501		72,334	1,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,501		72,334	1,167-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	321,790	2	320,685	1,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	321,790	2	320,685	1,105-
FUNDING					
CITY		321,790		320,685	1,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,790		320,685	1,105-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,599	2	190,752	8,153
		SUBTOTAL FOR F/T SALARIED	2	182,599	2	190,752	8,153
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507	
		SUBTOTAL FOR OTH SALARIED		40,507		40,507	
03 UNSALARIED		031 UNSALARIED		745		745	
		SUBTOTAL FOR UNSALARIED		745		745	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068	
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068	
		SUBTOTAL FOR BUDGET CODE 1000	2	233,919	2	242,072	8,153
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	233,919	2	242,072	8,153
		TOTAL FOR PERSONAL SERVICES	2	233,919	2	242,072	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,919	2	242,072	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,919	2	242,072	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,919	242,072	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,919	242,072	8,153

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	91,557- 91,557	1	91,557	91,557
TOTAL FOR OBJECT 001			3		191,170

POSITION SCHEDULE FOR U/A 001			3		191,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-63,723
TOTAL FOR U/A 001			2		127,447

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		3,000		1,000-
		117 POSTAGE		2,000		2,000		
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000		5,000		2,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		100		100		
		SUBTOTAL FOR PROPTY&EQUIP		100		100		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,681		2,141		2,540-
		400 CONTRACTUAL SERVICES-GENERAL		18,550		550		18,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,300				1,300-
		412 RENTALS OF MISC.EQUIP		2,280		2,280		
		499 OTHER EXPENSES - GENERAL		2,941				2,941-
		SUBTOTAL FOR OTHR SER&CHR		29,752		4,971		24,781-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	752	1	752		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,112	1	2,112		3,000-
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	8,364	4	5,364		3,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	45,216	4	15,435		29,781-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	45,216	4	15,435		29,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	45,216	4	15,435		29,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,681	45,216	2,141	15,435	29,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,216		15,435	29,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,216		15,435	29,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,216		15,435	29,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			113,574			102,768	10,806-
	856001	42C HEAT LIGHT & POWER			4,882			5,247	365
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			118,458			108,017	10,441-
		SUBTOTAL FOR BUDGET CODE 4000			118,458			108,017	10,441-
		TOTAL FOR QUEENS COMMUNITY BOARD #7			118,458			108,017	10,441-
		TOTAL FOR RENT			118,458			108,017	10,441-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,456	118,458	108,015	108,017	10,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,458		108,017	10,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,458		108,017	10,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		118,458		108,017	10,441-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,919	2	242,072	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,919	2	242,072	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,919	242,072	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,919	242,072	8,153
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,137	163,674	110,156	123,452	40,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,674		123,452	40,222-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,674		123,452	40,222-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		163,674		123,452	40,222-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,919	2	242,072	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,919	2	242,072	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		163,674		123,452	40,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,674		123,452	40,222-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	397,593	2	365,524	32,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	397,593	2	365,524	32,069-
FUNDING					
CITY		397,593		365,524	32,069-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,593		365,524	32,069-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,543	3	221,696	8,153
		SUBTOTAL FOR F/T SALARIED	3	213,543	3	221,696	8,153
02 OTH SALARIED		021 PART-TIME POSITIONS		15,659		21,196	5,537
		SUBTOTAL FOR OTH SALARIED		15,659		21,196	5,537
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587	
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,289	3	247,479	13,190
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	234,289	3	247,479	13,190
		TOTAL FOR PERSONAL SERVICES	3	234,289	3	247,479	13,190

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,289	3	247,479	13,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,289	3	247,479	13,190

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,289	247,479	13,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,289	247,479	13,190

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	54,409- 54,409	1	54,409	54,409
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
TOTAL FOR OBJECT 001			2		181,210

POSITION SCHEDULE FOR U/A 001			2		181,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		90,605
TOTAL FOR U/A 001			3		271,815

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,500		500
	SUBTOTAL FOR SUPPLYS&MATL				2,000			2,500		500
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			540					540-
		337 BOOKS-OTHER			60			30		30-
	SUBTOTAL FOR PROPTY&EQUIP				600			30		570-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,983			1,983		
		400 CONTRACTUAL SERVICES-GENERAL			1,375			1,375		
		412 RENTALS OF MISC.EQUIP			960			480		480-
		417 ADVERTISING			1,580					1,580-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			1,500		1,000
	SUBTOTAL FOR OTHR SER&CHR				6,398			5,338		1,060-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	6,520				1-	6,520-
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,980				1-	4,980-
		624 CLEANING SERVICES		1	6,848	1		1,560		5,288-
	SUBTOTAL FOR CNTRCTL SVCS			3	18,348	1		1,560	2-	16,788-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						600		600
	SUBTOTAL FOR FXD MIS CHGS							600		600
	SUBTOTAL FOR BUDGET CODE 1000			3	27,346	1		10,028	2-	17,318-
	TOTAL FOR QUEENS COMMUNITY BOARD #8			3	27,346	1		10,028	2-	17,318-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	27,346	1		10,028	2-	17,318-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	27,346	1,983	10,028	17,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,346		10,028	17,318-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,346		10,028	17,318-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,346		10,028	17,318-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			77,956			83,690		5,734
	856001	42C HEAT LIGHT & POWER			6,956			7,434		478
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			84,914			91,126		6,212
		SUBTOTAL FOR BUDGET CODE 4000			84,914			91,126		6,212
		TOTAL FOR QUEENS COMMUNITY BOARD #8			84,914			91,126		6,212
		TOTAL FOR RENT			84,914			91,126		6,212

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,912	84,914	91,124	91,126	6,212
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,914		91,126	6,212

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,914		91,126	6,212
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,914		91,126	6,212

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,289	3	247,479	13,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,289	3	247,479	13,190

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,289	247,479	13,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,289	247,479	13,190
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,895	112,260	93,107	101,154	11,106-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,260		101,154	11,106-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,260		101,154	11,106-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		112,260		101,154	11,106-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,289	3	247,479	13,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,289	3	247,479	13,190
OTPS					
TOTALS FOR OPERATING BUDGET		112,260		101,154	11,106-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,260		101,154	11,106-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	346,549	3	348,633	2,084
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	346,549	3	348,633	2,084
FUNDING					
CITY		346,549		348,633	2,084
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,549		348,633	2,084

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,587	3	237,740	8,153
		SUBTOTAL FOR F/T SALARIED	3	229,587	3	237,740	8,153
02 OTH SALARIED		021 PART-TIME POSITIONS		1,430		1,430	
		SUBTOTAL FOR OTH SALARIED		1,430		1,430	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915	
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915	
		SUBTOTAL FOR BUDGET CODE 1000	3	233,732	3	241,885	8,153
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	233,732	3	241,885	8,153
		TOTAL FOR PERSONAL SERVICES	3	233,732	3	241,885	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,732	3	241,885	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,732	3	241,885	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,732	241,885	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,732	241,885	8,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,163- 50,163	1	50,163	50,163
56086	DISTRICT MANAGER	76,595- 76,595	1	76,595	76,595
	TOTAL FOR OBJECT 001		2		126,758

	POSITION SCHEDULE FOR U/A 001		2		126,758
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		63,379
	TOTAL FOR U/A 001		3		190,137

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			480			75	405-	
		117 POSTAGE			1,880			2,000	120	
		SUBTOTAL FOR SUPPLYS&MATL			4,560			4,275	285-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			100					100-
		SUBTOTAL FOR PROPTY&EQUIP			100					100-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			2,571			700	1,871-	
		431 LEASING OF MISC EQUIP			5,600			4,896	704-	
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,000	1,000	
		499 OTHER EXPENSES - GENERAL			8,373				8,373-	
		SUBTOTAL FOR OTHR SER&CHR			20,159			10,211	9,948-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		1,120				1-	1,120-
		624 CLEANING SERVICES	1		1,548	1		720	828-	
		684 PROF SERV COMPUTER SERVICES				1		500	500	
		SUBTOTAL FOR CNTRCTL SVCS	2		2,668	2		1,220	1,448-	
		SUBTOTAL FOR BUDGET CODE 1000	2		27,487	2		15,706	11,781-	
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2		27,487	2		15,706	11,781-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		27,487	2		15,706	11,781-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	27,487	3,615	15,706	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,487		15,706	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,487		15,706	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		27,487		15,706	11,781-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		3,455	3,838	383
					SUBTOTAL FOR OTHR SER&CHR		3,455	3,838	383
					SUBTOTAL FOR BUDGET CODE 4000		3,455	3,838	383
					TOTAL FOR QUEENS COMMUNITY BOARD #9		3,455	3,838	383
					TOTAL FOR RENT AND ENERGY		3,455	3,838	383

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,455	3,455	3,838	3,838	383
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,455		3,838	383

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,455		3,838	383
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,455		3,838	383

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,732	3	241,885	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,732	3	241,885	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,732	241,885	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,732	241,885	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,070	30,942	7,453	19,544	11,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,942		19,544	11,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,942		19,544	11,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		30,942		19,544	11,398-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,732	3	241,885	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,732	3	241,885	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		30,942		19,544	11,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,942		19,544	11,398-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,674	3	261,429	3,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,674	3	261,429	3,245-
FUNDING					
CITY		264,674		261,429	3,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,674		261,429	3,245-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,175	3	215,778	3,603
		SUBTOTAL FOR F/T SALARIED	3	212,175	3	215,778	3,603
03 UNSALARIED		031 UNSALARIED		24,603		24,603	
		SUBTOTAL FOR UNSALARIED		24,603		24,603	
		SUBTOTAL FOR BUDGET CODE 1000	3	236,778	3	240,381	3,603
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	236,778	3	240,381	3,603
		TOTAL FOR PERSONAL SERVICES	3	236,778	3	240,381	3,603

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,778	3	240,381	3,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,778	3	240,381	3,603

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,778	240,381	3,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,778	240,381	3,603
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	39,000- 39,000	1	39,000	39,000
56058	COMMUNITY COORDINATOR	68,438- 68,438	1	68,438	68,438
56086	DISTRICT MANAGER	111,247-111,247	1	111,247	111,247
	TOTAL FOR OBJECT 001		3		218,685

	POSITION SCHEDULE FOR U/A 001		3		218,685
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		218,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,631			3,900		3,731-
		110 FOOD & FORAGE SUPPLIES			1,000			100		900-
		117 POSTAGE						1,600		1,600
		199 DATA PROCESSING SUPPLIES						1,600		1,600
		SUBTOTAL FOR SUPPLYS&MATL			8,631			7,200		1,431-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			500			1,200		700
		SUBTOTAL FOR PROPTY&EQUIP			500			1,200		700
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,040			2,040		
		400 CONTRACTUAL SERVICES-GENERAL			6,150			750		5,400-
		417 ADVERTISING			1,200					1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			106			106		
		SUBTOTAL FOR OTHR SER&CHR			9,496			2,896		6,600-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,000	1		250		750-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2,700	2		2,500		200-
		615 PRINTING CONTRACTS	1		1,000	1		500		500-
		624 CLEANING SERVICES	1		264	1		264		
		684 PROF SERV COMPUTER SERVICES				1		2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS	5		4,964	6		5,914	1	950
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			850					850-
		SUBTOTAL FOR FXD MIS CHGS			850					850-
		SUBTOTAL FOR BUDGET CODE 1000	5		24,441	6		17,210	1	7,231-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5		24,441	6		17,210	1	7,231-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		24,441	6		17,210	1	7,231-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	24,441	2,040	17,210	7,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,441		17,210	7,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,441		17,210	7,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,441		17,210	7,231-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			46,476			46,476	
	856001	42C HEAT LIGHT & POWER			4,231			4,626	395
		423 HEAT LIGHT & POWER			4,200			4,200	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			54,909			55,304	395
		SUBTOTAL FOR BUDGET CODE 4000			54,909			55,304	395
		TOTAL FOR QUEENS COMMUNITY BOARD # 10			54,909			55,304	395
		TOTAL FOR RENT			54,909			55,304	395

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,707	54,909	51,102	55,304	395
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,909		55,304	395

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,909		55,304	395
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,909		55,304	395

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,778	3	240,381	3,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,778	3	240,381	3,603

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,778	240,381	3,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,778	240,381	3,603
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,747	79,350	53,142	72,514	6,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,350		72,514	6,836-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,350		72,514	6,836-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		79,350		72,514	6,836-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	236,778	3	240,381	3,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,778	3	240,381	3,603
OTPS					
TOTALS FOR OPERATING BUDGET		79,350		72,514	6,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,350		72,514	6,836-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	316,128	3	312,895	3,233-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	316,128	3	312,895	3,233-
FUNDING					
CITY		316,128		312,895	3,233-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,128		312,895	3,233-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,161	2	179,314	8,153
		SUBTOTAL FOR F/T SALARIED	2	171,161	2	179,314	8,153
02 OTH SALARIED		021 PART-TIME POSITIONS		59,625		59,625	
		SUBTOTAL FOR OTH SALARIED		59,625		59,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,400		800	600-
		SUBTOTAL FOR ADD GRS PAY		1,400		800	600-
		SUBTOTAL FOR BUDGET CODE 1000	2	232,186	2	239,739	7,553
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	232,186	2	239,739	7,553
		TOTAL FOR PERSONAL SERVICES	2	232,186	2	239,739	7,553

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,186	2	239,739	7,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,186	2	239,739	7,553

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,186	239,739	7,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,186	239,739	7,553
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,051- 70,051	1	70,051	70,051
56086	DISTRICT MANAGER	86,251- 86,251	1	86,251	86,251
TOTAL FOR OBJECT 001			2		156,302

POSITION SCHEDULE FOR U/A 001			2		156,302
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		156,302

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,074		2,074		
		101 PRINTING SUPPLIES		100				100-
		110 FOOD & FORAGE SUPPLIES		600		100		500-
		117 POSTAGE		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		900		500		400-
	SUBTOTAL FOR SUPPLYS&MATL			5,674		4,674		1,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		70				70-
		319 SECURITY EQUIPMENT		1,690		550		1,140-
		332 PURCH DATA PROCESSING EQUIPT		1,950		500		1,450-
		337 BOOKS-OTHER		25				25-
	SUBTOTAL FOR PROPTY&EQUIP			3,735		1,050		2,685-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,000		2,221		2,779-
		431 LEASING OF MISC EQUIP		5,303		5,303		
		451 NON OVERNIGHT TRVL EXP-GENERAL		471		1,000		529
		499 OTHER EXPENSES - GENERAL		127				127-
	SUBTOTAL FOR OTHR SER&CHR			10,901		8,524		2,377-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	4	1	504		500
		612 OFFICE EQUIPMENT MAINTENANCE	1	850			1-	850-
		613 DATA PROCESSING EQUIPMENT	1	50	1	200		150
		624 CLEANING SERVICES	2	6,910	2	2,600		4,310-
		684 PROF SERV COMPUTER SERVICES	1	850	1	300		550-
	SUBTOTAL FOR CNTRCTL SVCS		6	8,664	5	3,604	1-	5,060-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		59				59-
	SUBTOTAL FOR FXD MIS CHGS			59				59-
SUBTOTAL FOR BUDGET CODE 1000			6	29,033	5	17,852	1-	11,181-
TOTAL FOR QUEENS COMMUNITY BOARD # 11			6	29,033	5	17,852	1-	11,181-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	29,033	5	17,852	1-	11,181-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	29,033	2,221	17,852	11,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,033		17,852	11,181-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,033		17,852	11,181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,033		17,852	11,181-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			78,410			78,410	
	856001	42C HEAT LIGHT & POWER			6,726			7,185	459
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			85,138			85,597	459
		SUBTOTAL FOR BUDGET CODE 4000			85,138			85,597	459
		TOTAL FOR QUEENS COMMUNITY BOARD # 11			85,138			85,597	459
		TOTAL FOR RENT			85,138			85,597	459

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,136	85,138	85,595	85,597	459
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,138		85,597	459

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,138		85,597	459
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,138		85,597	459
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,186	2	239,739	7,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,186	2	239,739	7,553

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,186	239,739	7,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,186	239,739	7,553
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,136	114,171	87,816	103,449	10,722-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,171		103,449	10,722-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,171		103,449	10,722-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		114,171		103,449	10,722-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,186	2	239,739	7,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,186	2	239,739	7,553
OTPS					
TOTALS FOR OPERATING BUDGET		114,171		103,449	10,722-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,171		103,449	10,722-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	346,357	2	343,188	3,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	346,357	2	343,188	3,169-
FUNDING					
CITY		346,357		343,188	3,169-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,357		343,188	3,169-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,300	3	223,453	43,153
		SUBTOTAL FOR F/T SALARIED	3	180,300	3	223,453	43,153
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992	
		SUBTOTAL FOR OTH SALARIED		14,992		14,992	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	196,092	3	239,245	43,153
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	196,092	3	239,245	43,153
		TOTAL FOR PERSONAL SERVICES	3	196,092	3	239,245	43,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,092	3	239,245	43,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,092	3	239,245	43,153

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		196,092		239,245	43,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		196,092		239,245	43,153

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
EXECUTIVE BUDGET FY23																							
OBJECT: 001 FULL YEAR POSITIONS																							
56056	COMMUNITY ASSISTANT	37,398- 41,021	2	39,210	78,419																		
56086	DISTRICT MANAGER	119,471-119,471	1	119,471	119,471																		
TOTAL FOR OBJECT 001			3		197,890																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;"></td> <td style="width: 75%;">POSITION SCHEDULE FOR U/A 001</td> <td></td> <td style="text-align: center;">3</td> <td></td> <td style="text-align: right;">197,890</td> </tr> <tr> <td></td> <td colspan="5">INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> </tr> <tr> <td></td> <td>TOTAL FOR U/A 001</td> <td></td> <td style="text-align: center;">3</td> <td></td> <td style="text-align: right;">197,890</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		3		197,890		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 001		3		197,890
	POSITION SCHEDULE FOR U/A 001		3		197,890																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																						
	TOTAL FOR U/A 001		3		197,890																		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,080		4,513	17,567-
			SUBTOTAL FOR SUPPLYS&MATL		22,080		4,513	17,567-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		600		600	
			SUBTOTAL FOR PROPTY&EQUIP		600		600	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
			412 RENTALS OF MISC.EQUIP		6,000		6,000	
			417 ADVERTISING		16,600		600	16,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
			499 OTHER EXPENSES - GENERAL		11,781			11,781-
			SUBTOTAL FOR OTHR SER&CHR		37,494		9,713	27,781-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,933	1	500	1,433-
		624	CLEANING SERVICES	1	3,020	1	3,020	
			SUBTOTAL FOR CNTRCTL SVCS	2	4,953	2	3,520	1,433-
			SUBTOTAL FOR BUDGET CODE 1000	2	65,127	2	18,346	46,781-
			TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	65,127	2	18,346	46,781-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	65,127	2	18,346	46,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	65,127	2,513	18,346	46,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,127		18,346	46,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,127		18,346	46,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,127		18,346	46,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		62,539		67,631		5,092
	856001	42C HEAT LIGHT & POWER		3,011		3,323		312
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		65,552		70,956		5,404
		SUBTOTAL FOR BUDGET CODE 4000		65,552		70,956		5,404
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		65,552		70,956		5,404
		TOTAL FOR RENT AND ENERGY		65,552		70,956		5,404

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,550	65,552	70,954	70,956	5,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,552		70,956	5,404

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,552	70,956	5,404
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 65,552	 70,956	 5,404

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,092	3	239,245	43,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,092	3	239,245	43,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,092	239,245	43,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,092	239,245	43,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,063	130,679	73,467	89,302	41,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,679		89,302	41,377-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		130,679		89,302	41,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		130,679		89,302	41,377-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,092	3	239,245	43,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,092	3	239,245	43,153
OTPS					
TOTALS FOR OPERATING BUDGET		130,679		89,302	41,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,679		89,302	41,377-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	326,771	3	328,547	1,776
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	326,771	3	328,547	1,776
FUNDING					
CITY		326,771		328,547	1,776
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,771		328,547	1,776

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,349	2	186,522	10,827-
		SUBTOTAL FOR F/T SALARIED	2	197,349	2	186,522	10,827-
02 OTH SALARIED		021 PART-TIME POSITIONS				31,705	31,705
		SUBTOTAL FOR OTH SALARIED				31,705	31,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,033		12,155	6,122
		SUBTOTAL FOR AMT TO SCHED		6,033		12,155	6,122
		SUBTOTAL FOR BUDGET CODE 1000	2	204,182	2	231,182	27,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	204,182	2	231,182	27,000
		TOTAL FOR PERSONAL SERVICES	2	204,182	2	231,182	27,000

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,182	2	231,182	27,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,182	2	231,182	27,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,182	231,182	27,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,182	231,182	27,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		122,285-122,285	1	122,285	122,285
	TOTAL FOR OBJECT 001		1		122,285
	POSITION SCHEDULE FOR U/A 001		1		122,285
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		122,285
	TOTAL FOR U/A 001		2		244,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,768		3,545		223-
		101 PRINTING SUPPLIES				1,800		1,800
		117 POSTAGE		500		2,000		1,500
		SUBTOTAL FOR SUPPLYS&MATL		4,268		7,345		3,077
30	PROPTY&EQUIP	314 OFFICE FURITURE				425		425
		315 OFFICE EQUIPMENT		5,000		398		4,602-
		319 SECURITY EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		6,000		1,823		4,177-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923		
		400 CONTRACTUAL SERVICES-GENERAL		12,474		6,000		6,474-
		412 RENTALS OF MISC.EQUIP				1,125		1,125
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		1,400		1,200
		499 OTHER EXPENSES - GENERAL				2,093		2,093
		SUBTOTAL FOR OTHR SER&CHR		15,597		13,541		2,056-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	7,325			1-	7,325-
		624 CLEANING SERVICES	1	2,600	1	1,600		1,000-
		684 PROF SERV COMPUTER SERVICES	1	21,247	1	2,100		19,147-
		SUBTOTAL FOR CNTRCTL SVCS	3	31,172	2	3,700	1-	27,472-
		SUBTOTAL FOR BUDGET CODE 1000	3	57,037	2	26,409	1-	30,628-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	57,037	2	26,409	1-	30,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	57,037	2	26,409	1-	30,628-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	57,037	2,923	26,409	30,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,037		26,409	30,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,037		26,409	30,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		57,037		26,409	30,628-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			47,819			61,670		13,851
	856001	42C HEAT LIGHT & POWER			4,505			4,677		172
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			52,326			66,349		14,023
		SUBTOTAL FOR BUDGET CODE 4000			52,326			66,349		14,023
		TOTAL FOR QUEENS COMMUNITY BOARD #13			52,326			66,349		14,023
		TOTAL FOR RENT			52,326			66,349		14,023

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,324	52,326	66,347	66,349	14,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,326		66,349	14,023

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,326		66,349	14,023
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,326		66,349	14,023

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,182	2	231,182	27,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,182	2	231,182	27,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,182	231,182	27,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,182	231,182	27,000
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,247	109,363	69,270	92,758	16,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,363		92,758	16,605-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,363		92,758	16,605-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		109,363		92,758	16,605-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	204,182	2	231,182	27,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,182	2	231,182	27,000
OTPS					
TOTALS FOR OPERATING BUDGET		109,363		92,758	16,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,363		92,758	16,605-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	313,545	2	323,940	10,395
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	313,545	2	323,940	10,395
FUNDING					
CITY		313,545		323,940	10,395
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,545		323,940	10,395

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,515	2	221,596	81
		SUBTOTAL FOR F/T SALARIED	2	221,515	2	221,596	81
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539	
		SUBTOTAL FOR OTH SALARIED		13,539		13,539	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366	
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 1000	2	241,220	2	241,301	81
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	241,220	2	241,301	81
		TOTAL FOR PERSONAL SERVICES	2	241,220	2	241,301	81

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,220	2	241,301	81
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,220	2	241,301	81

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,220	241,301	81
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,220	241,301	81

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910	137,910
	TOTAL FOR OBJECT 001		2		213,962
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000			5,700		300-
		101 PRINTING SUPPLIES			345			345		
		110 FOOD & FORAGE SUPPLIES			260			260		
		117 POSTAGE			781			1,000		219
		SUBTOTAL FOR SUPPLYS&MATL			7,386			7,305		81-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			740			740		
		337 BOOKS-OTHER			900			900		
		SUBTOTAL FOR PROPTY&EQUIP			1,640			1,640		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,345			3,345		
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			6,345			6,345		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		500	1		500		
		SUBTOTAL FOR CNTRCTL SVCS	1		500	1		500		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000	1		16,371	1		16,290		81-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1		16,371	1		16,290		81-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		16,371	1		16,290		81-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,371	3,345	16,290	81-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,371		16,290	81-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,371		16,290	81-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		16,371		16,290	81-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			28,295			28,331	36
	856001	42C HEAT LIGHT & POWER			4,088			4,501	413
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			32,385			32,834	449
		SUBTOTAL FOR BUDGET CODE 4000			32,385			32,834	449
		TOTAL FOR QUEENS COMMUNITY BOARD #14			32,385			32,834	449
		TOTAL FOR RENT AND ENERGY			32,385			32,834	449

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,383	32,385	32,832	32,834	449
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,385		32,834	449

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,385		32,834	449
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		32,385		32,834	449
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,220	2	241,301	81
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,220	2	241,301	81

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,220	241,301	81
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,220	241,301	81
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,728	48,756	36,177	49,124	368
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,756		49,124	368

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,756		49,124	368
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	48,756	49,124	368
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	241,220	2	241,301	81
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,220	2	241,301	81
OTPS					
TOTALS FOR OPERATING BUDGET		48,756		49,124	368
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,756		49,124	368
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,976	2	290,425	449
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,976	2	290,425	449
FUNDING					
CITY		289,976		290,425	449
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,976		290,425	449

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,679	3	239,728	49
		SUBTOTAL FOR F/T SALARIED	3	239,679	3	239,728	49
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
		SUBTOTAL FOR UNSALARIED		3,302		3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	242,981	3	243,030	49
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	242,981	3	243,030	49
		TOTAL FOR PERSONAL SERVICES	3	242,981	3	243,030	49

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,981	3	243,030	49
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,981	3	243,030	49

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,981	243,030	49
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,981	243,030	49
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56086	DISTRICT MANAGER	133,081-133,081	1	133,081	133,081
	TOTAL FOR OBJECT 001		3		240,419

	POSITION SCHEDULE FOR U/A 001		3		240,419
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		240,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	300			300		
			100	SUPPLIES + MATERIALS - GENERAL	5,225			695		4,530-
			101	PRINTING SUPPLIES	82			146		64
			105	AUTOMOTIVE SUPPLIES & MATERIAL	50			50		
			106	MOTOR VEHICLE FUEL	100			700		600
			110	FOOD & FORAGE SUPPLIES	29			15		14-
			117	POSTAGE	1,650					1,650-
			170	CLEANING SUPPLIES	316					316-
			199	DATA PROCESSING SUPPLIES	259			259		
			SUBTOTAL FOR SUPPLYS&MATL		8,011			2,165		5,846-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	115					115-
			314	OFFICE FURITURE	600			200		400-
			315	OFFICE EQUIPMENT	1,980			500		1,480-
			319	SECURITY EQUIPMENT	264			156		108-
			332	PURCH DATA PROCESSING EQUIPT	174					174-
			337	BOOKS-OTHER	540			540		
			SUBTOTAL FOR PROPTY&EQUIP		3,673			1,396		2,277-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,256			2,256		
			402	TELEPHONE & OTHER COMMUNICATNS	384			700		316
			403	OFFICE SERVICES	103			64		39-
			412	RENTALS OF MISC.EQUIP	1,417			2,000		583
			431	LEASING OF MISC EQUIP	360			451		91
			451	NON OVERNIGHT TRVL EXP-GENERAL	100			100		
			499	OTHER EXPENSES - GENERAL	1,020			4,281		3,261
			SUBTOTAL FOR OTHR SER&CHR		5,640			9,852		4,212
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1		51	1	51
			608	MAINT & REP GENERAL		1		174	1	174
			612	OFFICE EQUIPMENT MAINTENANCE		1		50	1	50
			613	DATA PROCESSING EQUIPMENT		2		50	2	50
			622	TEMPORARY SERVICES		1		540	1	540
			624	CLEANING SERVICES		1		199	1	199
			SUBTOTAL FOR CNTRCTL SVCS			7		1,064	7	1,064
SUBTOTAL FOR BUDGET CODE 1000					17,324	7		14,477	7	2,847-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				17,324	7	14,477	7	2,847-
TOTAL FOR OTHER THAN PERSONAL SERVICES				17,324	7	14,477	7	2,847-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	17,324	2,556	14,477	2,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,324		14,477	2,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,324		14,477	2,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,324		14,477	2,847-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		103,400		103,400		
	856001	42C HEAT LIGHT & POWER		7,475		8,049		574
		499 OTHER EXPENSES - GENERAL		3		3		
		SUBTOTAL FOR OTHR SER&CHR		110,878		111,452		574
		SUBTOTAL FOR BUDGET CODE 4000		110,878		111,452		574
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		110,878		111,452		574
		TOTAL FOR RENT AND ENERGY		110,878		111,452		574

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,475	110,878	8,049	111,452	574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,878		111,452	574

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,878		111,452	574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		110,878		111,452	574
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,981	3	243,030	49
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,981	3	243,030	49

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,981	243,030	49
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,981	243,030	49
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,031	128,202	10,605	125,929	2,273-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,202		125,929	2,273-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,202		125,929	2,273-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		128,202		125,929	2,273-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,981	3	243,030	49
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,981	3	243,030	49
OTPS					
TOTALS FOR OPERATING BUDGET		128,202		125,929	2,273-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,202		125,929	2,273-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	371,183	3	368,959	2,224-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	371,183	3	368,959	2,224-
FUNDING					
CITY		371,183		368,959	2,224-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		371,183		368,959	2,224-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,954	3	244,107	12,153
		SUBTOTAL FOR F/T SALARIED	3	231,954	3	244,107	12,153
03 UNSALARIED		031 UNSALARIED		1,402		1,402	
		SUBTOTAL FOR UNSALARIED		1,402		1,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		8,226		4,226	4,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	241,582	3	249,735	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	241,582	3	249,735	8,153
		TOTAL FOR PERSONAL SERVICES	3	241,582	3	249,735	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,582	3	249,735	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,582	3	249,735	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,582	249,735	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,582	249,735	8,153

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		38,333- 38,333	1	38,333	38,333
	TOTAL FOR OBJECT 001		1		38,333

POSITION SCHEDULE FOR U/A 001			1		38,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		76,666
TOTAL FOR U/A 001			3		114,999

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500				2,500-
		TOTAL FOR		2,500				2,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200		200		
		100 SUPPLIES + MATERIALS - GENERAL		512		1,476		964
		101 PRINTING SUPPLIES		452		452		
		110 FOOD & FORAGE SUPPLIES		62		62		
		117 POSTAGE				900		900
		199 DATA PROCESSING SUPPLIES		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		1,626		3,490		1,864
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		686				686-
		337 BOOKS-OTHER		150		150		
		SUBTOTAL FOR PROPTY&EQUIP		836		150		686-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,960		1,996		964-
		402 TELEPHONE & OTHER COMMUNICATNS		900				900-
		412 RENTALS OF MISC.EQUIP				686		686
		451 NON OVERNIGHT TRVL EXP-GENERAL		464		464		
		499 OTHER EXPENSES - GENERAL		11,781				11,781-
		SUBTOTAL FOR OTHR SER&CHR		16,105		3,146		12,959-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540		
		613 DATA PROCESSING EQUIPMENT	1	530	1	530		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,070	2	1,070		
		SUBTOTAL FOR BUDGET CODE 1000	2	19,637	2	7,856		11,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			2	19,637	2	7,856		11,781-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	22,137	2	7,856		14,281-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,160	22,137	2,196	7,856	14,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,137		7,856	14,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,137		7,856	14,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		22,137		7,856	14,281-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		72,106		72,106	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		72,108		72,108	
			SUBTOTAL FOR BUDGET CODE 4000		72,108		72,108	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2		72,108		72,108	
			TOTAL FOR RENT		72,108		72,108	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,106	72,108	72,106	72,108	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,108		72,108	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,108		72,108	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,108		72,108	

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,582	3	249,735	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,582	3	249,735	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,582	249,735	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,582	249,735	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,266	94,245	74,302	79,964	14,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,245		79,964	14,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,245		79,964	14,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		94,245		79,964	14,281-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,582	3	249,735	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,582	3	249,735	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		94,245		79,964	14,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,245		79,964	14,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	335,827	3	329,699	6,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	335,827	3	329,699	6,128-
FUNDING					
CITY		335,827		329,699	6,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,827		329,699	6,128-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,893	3	215,393	500-
		SUBTOTAL FOR F/T SALARIED	3	215,893	3	215,393	500-
		SUBTOTAL FOR BUDGET CODE 1000	3	215,893	3	215,393	500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	215,893	3	215,393	500-
		TOTAL FOR PERSONAL SERVICES	3	215,893	3	215,393	500-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,893	3	215,393	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,893	3	215,393	500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,893	215,393	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,893	215,393	500-
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,331- 67,331	1	67,331	67,331
56086	DISTRICT MANAGER	106,400-106,400	1	106,400	106,400
TOTAL FOR OBJECT 001			2		173,731

POSITION SCHEDULE FOR U/A 001			2		173,731
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		86,866
TOTAL FOR U/A 001			3		260,597

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 1001			1,500				1,500-
		TOTAL FOR			1,500				1,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						3,000	3,000
		100 SUPPLIES + MATERIALS - GENERAL			13,301			1,700	11,601-
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE						5,000	5,000
		170 CLEANING SUPPLIES			95			95	
		199 DATA PROCESSING SUPPLIES			2,000			4,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			15,896			14,295	1,601-
30	PROPTY&EQUIP	314 OFFICE FURITURE						1,000	1,000
		315 OFFICE EQUIPMENT						2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,000			4,000	3,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,526			3,526	
		412 RENTALS OF MISC.EQUIP			7,723			8,723	1,000
		423 HEAT LIGHT & POWER						3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			690			3,900	3,210
		499 OTHER EXPENSES - GENERAL						120	120
		SUBTOTAL FOR OTHR SER&CHR			11,939			19,269	7,330
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT	1		568	1		1,595	1,027
		622 TEMPORARY SERVICES	1		10,315	1		1,555	8,760-
		684 PROF SERV COMPUTER SERVICES				1		1,400	1,400
		SUBTOTAL FOR CNTRCTL SVCS	3		12,883	3		4,550	8,333-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			3	41,718	3	42,114		396
TOTAL FOR BROOKLYN COMMUNITY BOARD #3			3	41,718	3	42,114		396
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	43,218	3	42,114		1,104-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	43,218	6,526	42,114	1,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,218		42,114	1,104-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,218		42,114	1,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,218		42,114	1,104-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,808		48,444		1,636
	856001	42C HEAT LIGHT & POWER		3,522		3,917		395
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		50,332		52,363		2,031
		SUBTOTAL FOR BUDGET CODE 4000		50,332		52,363		2,031
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		50,332		52,363		2,031
		TOTAL FOR RENT AND ENERGY		50,332		52,363		2,031

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,522	50,332	3,917	52,363	2,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,332		52,363	2,031

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,332		52,363	2,031
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		50,332		52,363	2,031
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,893	3	215,393	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,893	3	215,393	500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,893	215,393	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,893	215,393	500-
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,048	93,550	10,443	94,477	927
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,550		94,477	927

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,550		94,477	927
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		93,550		94,477	927
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,893	3	215,393	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,893	3	215,393	500-
OTPS					
TOTALS FOR OPERATING BUDGET		93,550		94,477	927
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,550		94,477	927
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,443	3	309,870	427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,443	3	309,870	427
FUNDING					
CITY		309,443		309,870	427
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,443		309,870	427

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,147	3	219,300	8,153
		SUBTOTAL FOR F/T SALARIED	3	211,147	3	219,300	8,153
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	222,947	3	231,100	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	222,947	3	231,100	8,153
		TOTAL FOR PERSONAL SERVICES	3	222,947	3	231,100	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,947	3	231,100	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,947	3	231,100	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,947	231,100	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,947	231,100	8,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
56086	DISTRICT MANAGER	82,645- 82,645	1	82,645	82,645
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,775- 63,775	1	63,775	63,775
TOTAL FOR OBJECT 001			3		206,420

POSITION SCHEDULE FOR U/A 001			3		206,420
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		206,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		1,500	1,000-
		101 PRINTING SUPPLIES		240			240-
		110 FOOD & FORAGE SUPPLIES		972		72	900-
		170 CLEANING SUPPLIES		800			800-
		199 DATA PROCESSING SUPPLIES		199		199	
		SUBTOTAL FOR SUPPLYS&MATL		4,711		1,771	2,940-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845	
		314 OFFICE FURITURE		1,500			1,500-
		315 OFFICE EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		157		57	100-
		SUBTOTAL FOR PROPTY&EQUIP		5,002		3,402	1,600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331		2,911	420-
		412 RENTALS OF MISC.EQUIP		4,642		2,712	1,930-
		427 DATA PROCESSING SERVICES		225		225	
		431 LEASING OF MISC EQUIP		1,416		1,266	150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,320		3,920	1,600
		499 OTHER EXPENSES - GENERAL		10,808		7,297	3,511-
		SUBTOTAL FOR OTHR SER&CHR		22,742		18,331	4,411-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1,440	1
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		622 TEMPORARY SERVICES	1	1,170			1-
		624 CLEANING SERVICES	1	1,600			1-
		684 PROF SERV COMPUTER SERVICES	1	1,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,733	3	2,903	2-
		SUBTOTAL FOR BUDGET CODE 1000	5	38,188	3	26,407	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	5	38,188	3	26,407	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	38,188	3	26,407	2-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,331	38,188	2,911	26,407	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,188		26,407	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,188		26,407	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		38,188		26,407	11,781-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000	
		414 RENTALS - LAND BLDGS & STRUCTS			53,702			53,702	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			57,704			57,704	
		SUBTOTAL FOR BUDGET CODE 4000			57,704			57,704	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4			57,704			57,704	
		TOTAL FOR RENT			57,704			57,704	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,704	57,704	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	57,704	57,704	
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,947	3	231,100	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,947	3	231,100	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,947	231,100	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,947	231,100	8,153
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,331	95,892	2,911	84,111	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,892		84,111	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,892		84,111	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		95,892		84,111	11,781-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,947	3	231,100	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,947	3	231,100	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		95,892		84,111	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,892		84,111	11,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	318,839	3	315,211	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	318,839	3	315,211	3,628-
FUNDING					
CITY		318,839		315,211	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,839		315,211	3,628-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,240	2	189,821	8,581
		SUBTOTAL FOR F/T SALARIED	2	181,240	2	189,821	8,581
03 UNSALARIED		031 UNSALARIED		33,670		33,670	
		SUBTOTAL FOR UNSALARIED		33,670		33,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		2,259		1,259	1,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	236,881	2	244,462	7,581
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	236,881	2	244,462	7,581
		TOTAL FOR PERSONAL SERVICES	2	236,881	2	244,462	7,581

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,881	2	244,462	7,581
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,881	2	244,462	7,581

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,881	244,462	7,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,881	244,462	7,581

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
TOTAL FOR OBJECT 001			3		205,063

POSITION SCHEDULE FOR U/A 001			3		205,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-68,354
TOTAL FOR U/A 001			2		136,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,967		500	4,467-
		199 DATA PROCESSING SUPPLIES		976		463	513-
		SUBTOTAL FOR SUPPLYS&MATL		6,943		1,963	4,980-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		360		1,000	640
		314 OFFICE FURITURE		1,323			1,323-
		315 OFFICE EQUIPMENT				300	300
		332 PURCH DATA PROCESSING EQUIPT		8,038			8,038-
		SUBTOTAL FOR PROPTY&EQUIP		9,721		1,300	8,421-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		1,922		5,000	3,078
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,010			1,010-
		499 OTHER EXPENSES - GENERAL				1,592	1,592
		SUBTOTAL FOR OTHR SER&CHR		5,222		8,882	3,660
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	300	1 300
		615 PRINTING CONTRACTS	1	1,740			1- 1,740-
		622 TEMPORARY SERVICES			1	300	1 300
		624 CLEANING SERVICES			1	300	1 300
		SUBTOTAL FOR CNTRCTL SVCS	1	1,740	3	900	2 840-
		SUBTOTAL FOR BUDGET CODE 1000	1	23,626	3	13,045	2 10,581-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	1	23,626	3	13,045	2 10,581-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	23,626	3	13,045	2 10,581-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	23,626	3,290	13,045	10,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,626		13,045	10,581-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,626		13,045	10,581-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,626		13,045	10,581-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,881	2	244,462	7,581
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,881	2	244,462	7,581

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,881	244,462	7,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,881	244,462	7,581
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	23,626	3,290	13,045	10,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,626		13,045	10,581-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,626		13,045	10,581-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,626		13,045	10,581-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,881	2	244,462	7,581
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,881	2	244,462	7,581
OTPS					
TOTALS FOR OPERATING BUDGET		23,626		13,045	10,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,626		13,045	10,581-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,507	2	257,507	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,507	2	257,507	3,000-
FUNDING					
CITY		260,507		257,507	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,507		257,507	3,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,744	3	204,897	8,153
		SUBTOTAL FOR F/T SALARIED	3	196,744	3	204,897	8,153
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	237,662	3	245,815	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	237,662	3	245,815	8,153
		TOTAL FOR PERSONAL SERVICES	3	237,662	3	245,815	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,662	3	245,815	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,662	3	245,815	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,662	245,815	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,662	245,815	8,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,026- 70,860	2	70,443	140,886
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585	89,585
	TOTAL FOR OBJECT 001		3		230,471

	POSITION SCHEDULE FOR U/A 001		3		230,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		230,471

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,500			3,500-
	SUBTOTAL FOR OTHR SER&CHR				3,500			3,500-
	SUBTOTAL FOR BUDGET CODE 1001				3,500			3,500-
TOTAL FOR					3,500			3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			1,000		1,000
		100	SUPPLIES + MATERIALS - GENERAL		3,175	2,175		1,000-
		110	FOOD & FORAGE SUPPLIES		170	170		
		117	POSTAGE		1,755	1,755		
	SUBTOTAL FOR SUPPLYS&MATL				5,100	5,100		
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		300	300		
		332	PURCH DATA PROCESSING EQUIPT		2,800			2,800-
	SUBTOTAL FOR PROPTY&EQUIP				3,100	300		2,800-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,995	1,995		
		412	RENTALS OF MISC.EQUIP		3,200	3,200		
		499	OTHER EXPENSES - GENERAL		8,862	381		8,481-
	SUBTOTAL FOR OTHR SER&CHR				14,057	5,576		8,481-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,300		1-	1,300-
		684	PROF SERV COMPUTER SERVICES			800	1	800
	SUBTOTAL FOR CNTRCTL SVCS			1	1,300	800		500-
	SUBTOTAL FOR BUDGET CODE 1000			1	23,557	11,776		11,781-
TOTAL FOR BROOKLYN COMMUNITY BOARD #6				1	23,557	11,776		11,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	27,057	1	11,776		15,281-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	27,057	2,995	11,776	15,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,057		11,776	15,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,057		11,776	15,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,057		11,776	15,281-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,751		95,044		85,293
		SUBTOTAL FOR OTHR SER&CHR		9,751		95,044		85,293
		SUBTOTAL FOR BUDGET CODE 4000		9,751		95,044		85,293
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		9,751		95,044		85,293
		TOTAL FOR RENT		9,751		95,044		85,293

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,751		95,044	85,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,751		95,044	85,293

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,751		95,044	85,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,751		95,044	85,293

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,662	3	245,815	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,662	3	245,815	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,662	245,815	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,662	245,815	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	36,808	2,995	106,820	70,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,808		106,820	70,012

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,808		106,820	70,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		36,808		106,820	70,012
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,662	3	245,815	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,662	3	245,815	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		36,808		106,820	70,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,808		106,820	70,012
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	274,470	3	352,635	78,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,470	3	352,635	78,165
FUNDING					
CITY		274,470		352,635	78,165
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,470		352,635	78,165

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,523	3	254,676	27,153
		SUBTOTAL FOR F/T SALARIED	3	227,523	3	254,676	27,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,323	3	255,476	27,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	228,323	3	255,476	27,153
		TOTAL FOR PERSONAL SERVICES	3	228,323	3	255,476	27,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,323	3	255,476	27,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,323	3	255,476	27,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,323	255,476	27,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,323	255,476	27,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
	TOTAL FOR OBJECT 001		3		223,175

	POSITION SCHEDULE FOR U/A 001		3		223,175
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,090				11,090-
		199 DATA PROCESSING SUPPLIES		840				840-
		SUBTOTAL FOR SUPPLYS&MATL		11,930				11,930-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,331	2,199			2,132-
		412 RENTALS OF MISC.EQUIP		3,153				3,153-
		499 OTHER EXPENSES - GENERAL		11,781				11,781-
		SUBTOTAL FOR OTHR SER&CHR		19,265	2,199			17,066-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,785			1-	1,785-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,785			1-	1,785-
		SUBTOTAL FOR BUDGET CODE 1000	1	32,980	2,199		1-	30,781-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	1	32,980	2,199		1-	30,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	36,480	2,199		1-	34,281-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	36,480	2,199	2,199	34,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,480		2,199	34,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,480		2,199	34,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,480		2,199	34,281-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,323	3	255,476	27,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,323	3	255,476	27,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,323	255,476	27,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,323	255,476	27,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	36,480	2,199	2,199	34,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,480		2,199	34,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,480		2,199	34,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		36,480		2,199	34,281-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,323	3	255,476	27,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,323	3	255,476	27,153
OTPS					
TOTALS FOR OPERATING BUDGET		36,480		2,199	34,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,480		2,199	34,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,803	3	257,675	7,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,803	3	257,675	7,128-
FUNDING					
CITY		264,803		257,675	7,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,803		257,675	7,128-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,288	3	198,441	8,153
		SUBTOTAL FOR F/T SALARIED	3	190,288	3	198,441	8,153
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	226,670	3	234,823	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	226,670	3	234,823	8,153
		TOTAL FOR PERSONAL SERVICES	3	226,670	3	234,823	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,670	3	234,823	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,670	3	234,823	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	226,670	234,823	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 226,670	 234,823	 8,153

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775	117,775
TOTAL FOR OBJECT 001			2		195,375

POSITION SCHEDULE FOR U/A 001			2		195,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		97,688
TOTAL FOR U/A 001			3		293,063

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,500				3,500-
				SUBTOTAL FOR OTHR SER&CHR	3,500				3,500-
				SUBTOTAL FOR BUDGET CODE 1001	3,500				3,500-
				TOTAL FOR	3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500			2,000	500
		101	PRINTING SUPPLIES		500			500	
		110	FOOD & FORAGE SUPPLIES		250				250-
		117	POSTAGE		33			2,033	2,000
		170	CLEANING SUPPLIES		200			200	
		199	DATA PROCESSING SUPPLIES		1,000			1,000	
			SUBTOTAL FOR SUPPLY&MATL		3,483			5,733	2,250
30	PROPTY&EQUIP	314	OFFICE FURITURE		620			5,000	4,380
		319	SECURITY EQUIPMENT		1,330			500	830-
		332	PURCH DATA PROCESSING EQUIPT		2,000			2,000	
		337	BOOKS-OTHER		200			200	
			SUBTOTAL FOR PROPTY&EQUIP		4,150			7,700	3,550
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,467			2,967	500-
			412 RENTALS OF MISC.EQUIP		6,172			1,700	4,472-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			1,800	1,300
			499 OTHER EXPENSES - GENERAL		11,781				11,781-
			SUBTOTAL FOR OTHR SER&CHR		21,920			6,467	15,453-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,900	1		600	1,300-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,068	1		1,068	
		622	TEMPORARY SERVICES	1	528				1-
		684	PROF SERV COMPUTER SERVICES	1	1,500	1		1,200	300-
			SUBTOTAL FOR CNTRCTL SVCS	4	4,996	3		2,868	2,128-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			4	34,549	3	22,768	1-	11,781-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			4	34,549	3	22,768	1-	11,781-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	38,049	3	22,768	1-	15,281-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,467	38,049	2,967	22,768	15,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,049		22,768	15,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,049		22,768	15,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		38,049		22,768	15,281-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		71,589		71,900		311
	856001	42C HEAT LIGHT & POWER		7,564		8,041		477
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		79,155		79,943		788
		SUBTOTAL FOR BUDGET CODE 4000		79,155		79,943		788
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		79,155		79,943		788
		TOTAL FOR RENT AND ENERGY		79,155		79,943		788

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,564	79,155	8,041	79,943	788
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,155		79,943	788

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,155		79,943	788
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		79,155		79,943	788
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,670	3	234,823	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,670	3	234,823	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	226,670	234,823	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	226,670	234,823	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,031	117,204	11,008	102,711	14,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,204		102,711	14,493-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,204		102,711	14,493-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,204		102,711	14,493-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	226,670	3	234,823	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,670	3	234,823	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		117,204		102,711	14,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,204		102,711	14,493-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	343,874	3	337,534	6,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	343,874	3	337,534	6,340-
FUNDING					
CITY		343,874		337,534	6,340-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,874		337,534	6,340-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,666	2	221,819	8,153
		SUBTOTAL FOR F/T SALARIED	2	213,666	2	221,819	8,153
03 UNSALARIED		031 UNSALARIED		1,546		1,546	
		SUBTOTAL FOR UNSALARIED		1,546		1,546	
		SUBTOTAL FOR BUDGET CODE 1000	2	215,212	2	223,365	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	215,212	2	223,365	8,153
		TOTAL FOR PERSONAL SERVICES	2	215,212	2	223,365	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,212	2	223,365	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,212	2	223,365	8,153

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		215,212		223,365	8,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		215,212		223,365	8,153

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			3		200,000

POSITION SCHEDULE FOR U/A 001			3		200,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-66,667
TOTAL FOR U/A 001			2		133,333

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,000			1,000-
				SUBTOTAL FOR OTHR SER&CHR	1,000			1,000-
				SUBTOTAL FOR BUDGET CODE 1001	1,000			1,000-
				TOTAL FOR	1,000			1,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,880	5,800		3,920
			101	PRINTING SUPPLIES	100			100-
			110	FOOD & FORAGE SUPPLIES	100	100		
			169	MAINTENANCE SUPPLIES	200	200		
			170	CLEANING SUPPLIES	1,081			1,081-
			199	DATA PROCESSING SUPPLIES	8,000	2,000		6,000-
				SUBTOTAL FOR SUPPLYS&MATL	11,361	8,100		3,261-
30	PROPTY&EQUIP		314	OFFICE FURITURE	2,100			2,100-
			315	OFFICE EQUIPMENT	250			250-
			319	SECURITY EQUIPMENT	1,170	400		770-
			332	PURCH DATA PROCESSING EQUIPT	2,050	2,000		50-
			337	BOOKS-OTHER	100	100		
				SUBTOTAL FOR PROPTY&EQUIP	5,670	2,500		3,170-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,863	2,863		
			402	TELEPHONE & OTHER COMMUNICATNS	500	500		
			412	RENTALS OF MISC.EQUIP	2,500	2,500		
			431	LEASING OF MISC EQUIP	5,062	2,712		2,350-
			451	NON OVERNIGHT TRVL EXP-GENERAL	300	800		500
				SUBTOTAL FOR OTHR SER&CHR	11,225	9,375		1,850-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500
			612	OFFICE EQUIPMENT MAINTENANCE	1	400	1	400
			613	DATA PROCESSING EQUIPMENT	1	1,000	1	1,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	1,000	1	3,000		2,000
		624 CLEANING SERVICES	1	3,600	1	1,600		2,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	300			1-	300-
		684 PROF SERV COMPUTER SERVICES	1	9,451	1	6,751		2,700-
		686 PROF SERV OTHER	1	500			1-	500-
		SUBTOTAL FOR CNTRCTL SVCS	8	17,751	6	14,251	2-	3,500-
		SUBTOTAL FOR BUDGET CODE 1000	8	46,007	6	34,226	2-	11,781-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	8	46,007	6	34,226	2-	11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	47,007	6	34,226	2-	12,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	47,007	2,863	34,226	12,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,007		34,226	12,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,007		34,226	12,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,007		34,226	12,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270		
		414 RENTALS - LAND BLDGS & STRUCTS		104,324		96,324		8,000-
	856001	42C HEAT LIGHT & POWER		5,796		6,175		379
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		119,392		111,771		7,621-
		SUBTOTAL FOR BUDGET CODE 4000		119,392		111,771		7,621-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		119,392		111,771		7,621-
		TOTAL FOR RENT AND ENERGY		119,392		111,771		7,621-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,796	119,392	6,175	111,771	7,621-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,392		111,771	7,621-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,392		111,771	7,621-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		119,392		111,771	7,621-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,212	2	223,365	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,212	2	223,365	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,212	223,365	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,212	223,365	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,659	166,399	9,038	145,997	20,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,399		145,997	20,402-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		166,399		145,997	20,402-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		166,399		145,997	20,402-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,212	2	223,365	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,212	2	223,365	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		166,399		145,997	20,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,399		145,997	20,402-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	381,611	2	369,362	12,249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	381,611	2	369,362	12,249-
FUNDING					
CITY		381,611		369,362	12,249-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		381,611		369,362	12,249-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,927	2		214,927
		SUBTOTAL FOR F/T SALARIED	2	214,927	2		214,927
03 UNSALARIED		031 UNSALARIED		21,736			21,736
		SUBTOTAL FOR UNSALARIED		21,736			21,736
		SUBTOTAL FOR BUDGET CODE 1000	2	236,663	2		236,663
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	236,663	2		236,663
		TOTAL FOR PERSONAL SERVICES	2	236,663	2		236,663

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,663	2	236,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	236,663	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,663	236,663	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,663	236,663	
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,866- 77,866	1	77,866	77,866
56086	DISTRICT MANAGER	128,778-128,778	1	128,778	128,778
	TOTAL FOR OBJECT 001		2		206,644

	POSITION SCHEDULE FOR U/A 001		2		206,644
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		206,644

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,822				3,822-
		SUBTOTAL FOR OTHR SER&CHR		3,822				3,822-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,178				1,178-
		SUBTOTAL FOR CNTRCTL SVCS		1,178				1,178-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				400		400
		100 SUPPLIES + MATERIALS - GENERAL		1,620				1,620-
		110 FOOD & FORAGE SUPPLIES		60				60-
		170 CLEANING SUPPLIES		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		1,980		400		1,580-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		7,088				7,088-
		319 SECURITY EQUIPMENT		540		540		
		337 BOOKS-OTHER				150		150
		SUBTOTAL FOR PROPTY&EQUIP		7,628		690		6,938-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544		
		412 RENTALS OF MISC.EQUIP		1,980				1,980-
		413 RENTAL-DATA PROCESSING EQUIP				1,377		1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350				1,350-
		499 OTHER EXPENSES - GENERAL		101				101-
		SUBTOTAL FOR OTHR SER&CHR		5,975		3,921		2,054-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	602	1	290		312-
		615 PRINTING CONTRACTS	1	230			1-	230-
		622 TEMPORARY SERVICES			1	13,547	1	13,547
		624 CLEANING SERVICES	1	1,541	1	2,080		539

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	6,600			1-	6,600-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,973	3	15,917	1-	6,944
		SUBTOTAL FOR BUDGET CODE 1000	4	24,556	3	20,928	1-	3,628-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	24,556	3	20,928	1-	3,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	29,556	3	20,928	1-	8,628-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	29,556	2,944	20,928	8,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,556		20,928	8,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,556		20,928	8,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,556		20,928	8,628-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000	
		414 RENTALS - LAND BLDGS & STRUCTS			88,851			88,851	
	856001	42C HEAT LIGHT & POWER			2,678			2,846	168
		SUBTOTAL FOR OTHR SER&CHR			95,529			95,697	168
		SUBTOTAL FOR BUDGET CODE 4000			95,529			95,697	168
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			95,529			95,697	168
		TOTAL FOR RENT AND ENERGY			95,529			95,697	168

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,678	95,529	2,846	95,697	168
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,529		95,697	168

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,529		95,697	168
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,529		95,697	168

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,663	2	236,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	236,663	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,663	236,663	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,663	236,663	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,222	125,085	5,790	116,625	8,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,085		116,625	8,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,085		116,625	8,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		125,085		116,625	8,460-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,663	2	236,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	236,663	
OTPS					
TOTALS FOR OPERATING BUDGET		125,085		116,625	8,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,085		116,625	8,460-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	361,748	2	353,288	8,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	361,748	2	353,288	8,460-
FUNDING					
CITY		361,748		353,288	8,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		361,748		353,288	8,460-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	194,522	1	194,522	
		SUBTOTAL FOR F/T SALARIED	1	194,522	1	194,522	
03 UNSALARIED		031 UNSALARIED		22,234		22,234	
		SUBTOTAL FOR UNSALARIED		22,234		22,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	217,556	1	217,556	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	217,556	1	217,556	
		TOTAL FOR PERSONAL SERVICES	1	217,556	1	217,556	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	217,556	1	217,556	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	217,556	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,556	217,556	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,556	217,556	
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
	TOTAL FOR OBJECT 001		2		162,500

POSITION SCHEDULE FOR U/A 001			2		162,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-81,250
TOTAL FOR U/A 001			1		81,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
		101	PRINTING SUPPLIES		500			500		
		170	CLEANING SUPPLIES		1,100			200		900-
		199	DATA PROCESSING SUPPLIES		500			500		
	SUBTOTAL FOR SUPPLYS&MATL				4,100			3,200		900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					500		500
		302	TELECOMMUNICATIONS EQUIPMENT		200			200		
		315	OFFICE EQUIPMENT		9,500			1,000		8,500-
		319	SECURITY EQUIPMENT		700			300		400-
		332	PURCH DATA PROCESSING EQUIPT		1,000			1,000		
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				11,600			3,200		8,400-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,800			1,800		
		402	TELEPHONE & OTHER COMMUNICATNS		200			200		
		403	OFFICE SERVICES		1,100			1,100		
		412	RENTALS OF MISC.EQUIP		1,350			1,000		350-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300			300		
		499	OTHER EXPENSES - GENERAL		2,114			22,836		20,722
	SUBTOTAL FOR OTHR SER&CHR				6,864			27,236		20,372
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	6,000	2		1,500		4,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,615	1		1,615		
		615	PRINTING CONTRACTS	1	500	1		500		
		624	CLEANING SERVICES	3	6,000	3		2,000		4,000-
		684	PROF SERV COMPUTER SERVICES	1	6,900	1		700		6,200-
	SUBTOTAL FOR CNTRCTL SVCS			8	21,015	8		6,315		14,700-
SUBTOTAL FOR BUDGET CODE 1000				8	43,579	8		39,951		3,628-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				8	43,579	8		39,951		3,628-
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	43,579	8		39,951		3,628-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	43,579	1,800	39,951	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,579		39,951	3,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,579		39,951	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,579		39,951	3,628-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,092		69,092		
	856001	42C HEAT LIGHT & POWER		5,032		5,632		600
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		74,126		74,726		600
		SUBTOTAL FOR BUDGET CODE 4000		74,126		74,726		600
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		74,126		74,726		600
		TOTAL FOR RENT AND ENERGY		74,126		74,726		600

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,032	74,126	5,632	74,726	600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,126		74,726	600

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,126		74,726	600
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		74,126		74,726	600
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	217,556	1	217,556	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	217,556	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,556	217,556	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,556	217,556	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,832	117,705	7,432	114,677	3,028-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,705		114,677	3,028-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,705		114,677	3,028-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,705		114,677	3,028-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	217,556	1	217,556	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	217,556	
OTPS					
TOTALS FOR OPERATING BUDGET		117,705		114,677	3,028-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,705		114,677	3,028-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	335,261	1	332,233	3,028-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	335,261	1	332,233	3,028-
FUNDING					
CITY		335,261		332,233	3,028-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,261		332,233	3,028-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,190	2	201,343	8,153
		SUBTOTAL FOR F/T SALARIED	2	193,190	2	201,343	8,153
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	207,782	2	215,435	7,653
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	207,782	2	215,435	7,653
		TOTAL FOR PERSONAL SERVICES	2	207,782	2	215,435	7,653

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,782	2	215,435	7,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,782	2	215,435	7,653

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,782	215,435	7,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,782	215,435	7,653

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		134,046-134,046	1	134,046	134,046
	TOTAL FOR OBJECT 001		1		134,046
	POSITION SCHEDULE FOR U/A 001		1		134,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		134,046
	TOTAL FOR U/A 001		2		268,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,569		5,569		
		101 PRINTING SUPPLIES		278				278-
		117 POSTAGE		500		500		
		170 CLEANING SUPPLIES		800				800-
		199 DATA PROCESSING SUPPLIES		1,350				1,350-
		SUBTOTAL FOR SUPPLYS&MATL		8,497		6,069		2,428-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000				1,000-
		319 SECURITY EQUIPMENT		540				540-
		337 BOOKS-OTHER		570		570		
		SUBTOTAL FOR PROPTY&EQUIP		2,110		570		1,540-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		480		480		
		412 RENTALS OF MISC.EQUIP		4,377		2,348		2,029-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250				250-
		499 OTHER EXPENSES - GENERAL		7,693				7,693-
		SUBTOTAL FOR OTHR SER&CHR		12,800		2,828		9,972-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	6,800	1	1,300		5,500-
		622 TEMPORARY SERVICES	1	8,621	1	26,000		17,379
		624 CLEANING SERVICES	1	3,085	1	1,950		1,135-
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,439	1	2,239		7,200-
		684 PROF SERV COMPUTER SERVICES	1	2,585	1	1,200		1,385-
		SUBTOTAL FOR CNTRCTL SVCS	5	30,530	5	32,689		2,159

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			5	53,937	5	42,156	11,781-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			5	53,937	5	42,156	11,781-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	57,437	5	42,156	15,281-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	57,437	480	42,156	15,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,437		42,156	15,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,437		42,156	15,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,437		42,156	15,281-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			78,647		78,789	142
				856001	42C HEAT LIGHT & POWER			6,316		6,779	463
					499 OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			84,965		85,570	605
					SUBTOTAL FOR BUDGET CODE 4000			84,965		85,570	605
					TOTAL FOR BROOKLYN COMMUNITY BOARD #12			84,965		85,570	605
					TOTAL FOR RENT AND ENERGY			84,965		85,570	605

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,316	84,965	6,779	85,570	605
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,965		85,570	605

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,965		85,570	605
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,965		85,570	605

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,782	2	215,435	7,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,782	2	215,435	7,653

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,782	215,435	7,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	207,782	215,435	7,653
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,796	142,402	7,259	127,726	14,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,402		127,726	14,676-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		142,402		127,726	14,676-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		142,402		127,726	14,676-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,782	2	215,435	7,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,782	2	215,435	7,653
OTPS					
TOTALS FOR OPERATING BUDGET		142,402		127,726	14,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,402		127,726	14,676-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	350,184	2	343,161	7,023-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	350,184	2	343,161	7,023-
FUNDING					
CITY		350,184		343,161	7,023-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,184		343,161	7,023-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,116	2	210,564	15,448
		SUBTOTAL FOR F/T SALARIED	2	195,116	2	210,564	15,448
03 UNSALARIED		031 UNSALARIED		26,252		26,252	
		SUBTOTAL FOR UNSALARIED		26,252		26,252	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	221,868	2	236,816	14,948
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	221,868	2	236,816	14,948
		TOTAL FOR PERSONAL SERVICES	2	221,868	2	236,816	14,948

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	221,868	2	236,816	14,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,868	2	236,816	14,948

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,868	236,816	14,948
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,868	236,816	14,948
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,232- 52,232	1	52,232	52,232
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		2		144,466

	POSITION SCHEDULE FOR U/A 001		2		144,466
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		144,466

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			600			600	
		100 SUPPLIES + MATERIALS - GENERAL			2,100			2,000	100-
		101 PRINTING SUPPLIES			100			300	200
		110 FOOD & FORAGE SUPPLIES			300			300	
		117 POSTAGE			2,000			2,000	
		170 CLEANING SUPPLIES			1,450			300	1,150-
		199 DATA PROCESSING SUPPLIES			2,570				2,570-
		SUBTOTAL FOR SUPPLYS&MATL			9,120			5,500	3,620-
30	PROPTY&EQUIP	314 OFFICE FURITURE						500	500
		315 OFFICE EQUIPMENT			500			500	
		319 SECURITY EQUIPMENT			456			156	300-
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,956			2,156	200
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,747			3,747	
		402 TELEPHONE & OTHER COMMUNICATNS						500	500
		412 RENTALS OF MISC.EQUIP			8,300			5,000	3,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300	
		499 OTHER EXPENSES - GENERAL			2,431				2,431-
		SUBTOTAL FOR OTHR SER&CHR			14,778			9,547	5,231-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,700	1		400	1,300-
		608 MAINT & REP GENERAL				1		200	200
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,900			1-	1,900-
		615 PRINTING CONTRACTS	1		800			1-	800-
		622 TEMPORARY SERVICES	1		300	1		300	
		624 CLEANING SERVICES	1		7,788	1		2,588	5,200-
		684 PROF SERV COMPUTER SERVICES	1		1,425			1-	1,425-
		SUBTOTAL FOR CNTRCTL SVCS	6		13,913	4		3,488	2-
		SUBTOTAL FOR BUDGET CODE 1000	6		39,767	4		20,691	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	6		39,767	4		20,691	2-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	39,767	4	20,691	2-	19,076-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	39,767	4,347	20,691	19,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,767		20,691	19,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,767		20,691	19,076-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,767		20,691	19,076-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		72,330		72,330		
	856001	42C HEAT LIGHT & POWER		5,109		5,453		344
		SUBTOTAL FOR OTHR SER&CHR		77,439		77,783		344
		SUBTOTAL FOR BUDGET CODE 4000		77,439		77,783		344
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		77,439		77,783		344
TOTAL FOR RENT				77,439		77,783		344

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,109	77,439	5,453	77,783	344
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,439		77,783	344

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,439	77,783	344
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,439	77,783	344
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	221,868	2	236,816	14,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,868	2	236,816	14,948

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	221,868	236,816	14,948
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,868	236,816	14,948
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,456	117,206	9,800	98,474	18,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,206		98,474	18,732-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,206		98,474	18,732-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,206		98,474	18,732-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	221,868	2	236,816	14,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,868	2	236,816	14,948
OTPS					
TOTALS FOR OPERATING BUDGET		117,206		98,474	18,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,206		98,474	18,732-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	339,074	2	335,290	3,784-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	339,074	2	335,290	3,784-
FUNDING					
CITY		339,074		335,290	3,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,074		335,290	3,784-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,709	3	178,671	12,962
		SUBTOTAL FOR F/T SALARIED	3	165,709	3	178,671	12,962
03 UNSALARIED		031 UNSALARIED		34,214		34,214	
		SUBTOTAL FOR UNSALARIED		34,214		34,214	
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	239,923	3	252,885	12,962
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	239,923	3	252,885	12,962
		TOTAL FOR PERSONAL SERVICES	3	239,923	3	252,885	12,962

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,923	3	252,885	12,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,923	3	252,885	12,962

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,923	252,885	12,962
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,923	252,885	12,962
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	78,930- 78,930	1	78,930	78,930
56086	DISTRICT MANAGER	114,035-114,035	1	114,035	114,035
	TOTAL FOR OBJECT 001		2		192,965

POSITION SCHEDULE FOR U/A 001			2		192,965
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		96,483
TOTAL FOR U/A 001			3		289,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,000					11,000-
	SUBTOTAL FOR OTHR SER&CHR			11,000					11,000-
	SUBTOTAL FOR BUDGET CODE 1001			11,000					11,000-
TOTAL FOR				11,000					11,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,022		2,022			1,000-
		101 PRINTING SUPPLIES		1,000					1,000-
		110 FOOD & FORAGE SUPPLIES		100		100			
		170 CLEANING SUPPLIES		100		100			
	SUBTOTAL FOR SUPPLYS&MATL			4,222		2,222			2,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,620					5,620-
	SUBTOTAL FOR PROPTY&EQUIP			5,620					5,620-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,832		2,000			2,832-
		499 OTHER EXPENSES - GENERAL		8,418					8,418-
	SUBTOTAL FOR OTHR SER&CHR			13,250		2,000			11,250-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,050	1	400			1,650-
		615 PRINTING CONTRACTS	1	100			1-		100-
		624 CLEANING SERVICES	1	1,760			1-		1,760-
		684 PROF SERV COMPUTER SERVICES	1	1,500			1-		1,500-
		686 PROF SERV OTHER	1	863			1-		863-
	SUBTOTAL FOR CNTRCTL SVCS		5	6,273	1	400	4-		5,873-
	SUBTOTAL FOR BUDGET CODE 1000		5	29,365	1	4,622	4-		24,743-
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			5	29,365	1	4,622	4-		24,743-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	40,365	1	4,622	4-	35,743-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,365		4,622	35,743-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,365		4,622	35,743-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,365		4,622	35,743-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		40,365		4,622	35,743-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		101,804		101,804		
	856001	42C HEAT LIGHT & POWER		5,274		5,572		298
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		107,080		107,378		298
		SUBTOTAL FOR BUDGET CODE 4000		107,080		107,378		298
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		107,080		107,378		298
		TOTAL FOR RENT AND ENERGY		107,080		107,378		298

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,274	107,080	5,572	107,378	298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,080		107,378	298

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		107,080		107,378	298
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		107,080		107,378	298

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,923	3	252,885	12,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,923	3	252,885	12,962

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,923	252,885	12,962
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,923	252,885	12,962
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,274	147,445	5,572	112,000	35,445-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,445		112,000	35,445-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,445		112,000	35,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		147,445		112,000	35,445-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,923	3	252,885	12,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,923	3	252,885	12,962
OTPS					
TOTALS FOR OPERATING BUDGET		147,445		112,000	35,445-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,445		112,000	35,445-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	387,368	3	364,885	22,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	387,368	3	364,885	22,483-
FUNDING					
CITY		387,368		364,885	22,483-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		387,368		364,885	22,483-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,686	3	200,839	8,153
		SUBTOTAL FOR F/T SALARIED	3	192,686	3	200,839	8,153
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	203,252	3	211,405	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	203,252	3	211,405	8,153
		TOTAL FOR PERSONAL SERVICES	3	203,252	3	211,405	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,252	3	211,405	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,252	3	211,405	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,252	211,405	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,252	211,405	8,153
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 59,478	2	51,781	103,561
56086	DISTRICT MANAGER	70,860- 70,860	1	70,860	70,860
	TOTAL FOR OBJECT 001		3		174,421

	POSITION SCHEDULE FOR U/A 001		3		174,421
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		174,421

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,802			15,000		3,198
		101 PRINTING SUPPLIES			1,000			500		500-
		110 FOOD & FORAGE SUPPLIES			8,600			10,000		1,400
		117 POSTAGE			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			2,326					2,326-
		SUBTOTAL FOR SUPPLYS&MATL			28,728			30,500		1,772
30	PROPTY&EQUIP	314 OFFICE FURITURE			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			1,242					1,242-
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			6,742			5,500		1,242-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,686			2,686		
		412 RENTALS OF MISC.EQUIP			5,770			5,000		770-
		417 ADVERTISING			500			500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,203					2,203-
		499 OTHER EXPENSES - GENERAL			9,338					9,338-
		SUBTOTAL FOR OTHR SER&CHR			20,497			8,186		12,311-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	2,000		1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000		1	2,000		
		SUBTOTAL FOR BUDGET CODE 1000		1	57,967		1	46,186		11,781-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	57,967		1	46,186		11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	57,967		1	46,186		11,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	57,967	2,686	46,186	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,967		46,186	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,967		46,186	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,967		46,186	11,781-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,252	3	211,405	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,252	3	211,405	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,252	211,405	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,252	211,405	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	57,967	2,686	46,186	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,967		46,186	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,967		46,186	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		57,967		46,186	11,781-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,252	3	211,405	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,252	3	211,405	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		57,967		46,186	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,967		46,186	11,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,219	3	257,591	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,219	3	257,591	3,628-
FUNDING					
CITY		261,219		257,591	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,219		257,591	3,628-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,338	3	229,338	
		SUBTOTAL FOR F/T SALARIED	3	229,338	3	229,338	
03 UNSALARIED		031 UNSALARIED		1,431		1,431	
		SUBTOTAL FOR UNSALARIED		1,431		1,431	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	231,569	3	231,569	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	231,569	3	231,569	
		TOTAL FOR PERSONAL SERVICES	3	231,569	3	231,569	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,569	3	231,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	231,569	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,569	231,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,569	231,569	
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534	38,534
56086	DISTRICT MANAGER	117,917-117,917	1	117,917	117,917
	TOTAL FOR OBJECT 001		2		156,451

	POSITION SCHEDULE FOR U/A 001		2		156,451
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		78,226
	TOTAL FOR U/A 001		3		234,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1001			2,000				2,000-
		TOTAL FOR			2,000				2,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			780			780	
		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500	
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			10,000			10,000	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			13,780			13,780	
30	PROPTY&EQUIP	314 OFFICE FURITURE			3,659			5,000	1,341
		SUBTOTAL FOR PROPTY&EQUIP			3,659			5,000	1,341
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,242			2,242	
		400 CONTRACTUAL SERVICES-GENERAL			1,000				1,000-
		412 RENTALS OF MISC.EQUIP			4,000			4,000	
		499 OTHER EXPENSES - GENERAL			9,781				9,781-
		SUBTOTAL FOR OTHR SER&CHR			17,023			6,242	10,781-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		2,341				1-
		624 CLEANING SERVICES	1		1,000	1		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		3,341	1		1,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	2		37,803	1		26,022	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	2		37,803	1		26,022	1-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	39,803	1	26,022	1-	13,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	39,803	3,022	26,022	13,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,803		26,022	13,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,803		26,022	13,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,803		26,022	13,781-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,000		41,000		
		499 OTHER EXPENSES - GENERAL		3		3		
		SUBTOTAL FOR OTHR SER&CHR		41,003		41,003		
		SUBTOTAL FOR BUDGET CODE 4000		41,003		41,003		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		41,003		41,003		
		TOTAL FOR RENT		41,003		41,003		

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,003		41,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,003		41,003	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,003		41,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,003		41,003	

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,569	3	231,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	231,569	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,569	231,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,569	231,569	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	80,806	3,022	67,025	13,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,806		67,025	13,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,806		67,025	13,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		80,806		67,025	13,781-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,569	3	231,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	231,569	
OTPS					
TOTALS FOR OPERATING BUDGET		80,806		67,025	13,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,806		67,025	13,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,375	3	298,594	13,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,375	3	298,594	13,781-
FUNDING					
CITY		312,375		298,594	13,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,375		298,594	13,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,735	4	243,888	28,153
		SUBTOTAL FOR F/T SALARIED	4	215,735	4	243,888	28,153
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	4	216,235	4	243,888	27,653
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	216,235	4	243,888	27,653
		TOTAL FOR PERSONAL SERVICES	4	216,235	4	243,888	27,653

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	216,235	4	243,888	27,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	216,235	4	243,888	27,653

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,235	243,888	27,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,235	243,888	27,653
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	55,000- 55,000	1	55,000	55,000
56056	COMMUNITY ASSISTANT	38,894- 41,814	2	40,354	80,708
56086	DISTRICT MANAGER	93,312- 93,312	1	93,312	93,312
	TOTAL FOR OBJECT 001		4		229,020

	POSITION SCHEDULE FOR U/A 001		4		229,020
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		229,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,700				1,700-	
		199 DATA PROCESSING SUPPLIES		61				61-	
		SUBTOTAL FOR SUPPLYS&MATL		1,761				1,761-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,438				1,438-	
		SUBTOTAL FOR PROPTY&EQUIP		1,438				1,438-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,074				1,074-	
		SUBTOTAL FOR OTHR SER&CHR		1,074				1,074-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,227				2,227-	
		SUBTOTAL FOR CNTRCTL SVCS		2,227				2,227-	
		SUBTOTAL FOR BUDGET CODE 1001		6,500				6,500-	
		TOTAL FOR		6,500				6,500-	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				400		400	
		100 SUPPLIES + MATERIALS - GENERAL		3,810		500		3,310-	
		101 PRINTING SUPPLIES				200		200	
		110 FOOD & FORAGE SUPPLIES		2,970		200		2,770-	
		117 POSTAGE				500		500	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		7,780		1,800		5,980-	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				420		420	
		332 PURCH DATA PROCESSING EQUIPT		3,110				3,110-	
		SUBTOTAL FOR PROPTY&EQUIP		3,110		420		2,690-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,727		2,658		69-	
		473 SNOW REMOVAL SERVICES		700				700-	
		499 OTHER EXPENSES - GENERAL		12,051				12,051-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				15,478		2,658		12,820-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,331	1	1,800		469
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,010	1	4,810		800
		624 CLEANING SERVICES	1	2,999	1	2,299		700-
		676 MAINT & OPER OF INFRASTRUCTURE	1	400			1-	400-
		684 PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-
		686 PROF SERV OTHER	1	460			1-	460-
SUBTOTAL FOR CNTRCTL SVCS			6	19,200	3	8,909	3-	10,291-
SUBTOTAL FOR BUDGET CODE 1000			6	45,568	3	13,787	3-	31,781-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			6	45,568	3	13,787	3-	31,781-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	52,068	3	13,787	3-	38,281-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,727	52,068	3,058	13,787	38,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,068		13,787	38,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,068		13,787	38,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		52,068		13,787	38,281-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		89,871		90,172		301
	856001	42C HEAT LIGHT & POWER		6,545		6,989		444
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		96,418		97,163		745
		SUBTOTAL FOR BUDGET CODE 4000		96,418		97,163		745
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		96,418		97,163		745
		TOTAL FOR RENT AND ENERGY		96,418		97,163		745

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,545	96,418	6,989	97,163	745
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,418		97,163	745

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,418		97,163	745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,418		97,163	745

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	216,235	4	243,888	27,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	216,235	4	243,888	27,653

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	216,235	243,888	27,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,235	243,888	27,653
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,272	148,486	10,047	110,950	37,536-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,486		110,950	37,536-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,486		110,950	37,536-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 148,486 110,950 37,536-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	216,235	4	243,888	27,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	216,235	4	243,888	27,653
OTPS					
TOTALS FOR OPERATING BUDGET		148,486		110,950	37,536-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,486		110,950	37,536-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	364,721	4	354,838	9,883-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	364,721	4	354,838	9,883-
FUNDING					
CITY		364,721		354,838	9,883-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,721		354,838	9,883-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,248	2	216,401	8,153
		SUBTOTAL FOR F/T SALARIED	2	208,248	2	216,401	8,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	209,048	2	217,201	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	209,048	2	217,201	8,153
		TOTAL FOR PERSONAL SERVICES	2	209,048	2	217,201	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,048	2	217,201	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,048	2	217,201	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,048	217,201	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	209,048	217,201	8,153

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	48,667- 48,667	1	48,667	48,667
56086	DISTRICT MANAGER	110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		2		158,667
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,865			3,994		2,129	
		101	PRINTING SUPPLIES					834		834	
		105	AUTOMOTIVE SUPPLIES & MATERIAL					250		250	
		110	FOOD & FORAGE SUPPLIES		32					32-	
		117	POSTAGE					3,700		3,700	
		170	CLEANING SUPPLIES		229			800		571	
		199	DATA PROCESSING SUPPLIES		328			1,000		672	
		SUBTOTAL FOR SUPPLY&MATL			2,454			10,578		8,124	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,180		1,180	
		302	TELECOMMUNICATIONS EQUIPMENT		18					18-	
		319	SECURITY EQUIPMENT		280			500		220	
		332	PURCH DATA PROCESSING EQUIPT					1,500		1,500	
		337	BOOKS-OTHER					500		500	
		SUBTOTAL FOR PROPTY&EQUIP			298			3,680		3,382	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906			2,906			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000			1,000			
			402 TELEPHONE & OTHER COMMUNICATNS					500		500	
			412 RENTALS OF MISC.EQUIP		2,028			4,800		2,772	
			417 ADVERTISING		1,860					1,860-	
			431 LEASING OF MISC EQUIP					2,550		2,550	
			451 NON OVERNIGHT TRVL EXP-GENERAL					100		100	
			499 OTHER EXPENSES - GENERAL		30,620			8,840		21,780-	
		SUBTOTAL FOR OTHR SER&CHR			38,414			20,696		17,718-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,940	1		1,000		940-	
		608	MAINT & REP GENERAL			1		950	1	950	
		612	OFFICE EQUIPMENT MAINTENANCE			1		1,750	1	1,750	
		613	DATA PROCESSING EQUIPMENT			1		116	1	116	
		624	CLEANING SERVICES	1	2,400	1		1,620		780-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	6,665				1-	6,665-	
		SUBTOTAL FOR CNTRCTL SVCS			3	11,005	5		5,436	2	5,569-
		SUBTOTAL FOR BUDGET CODE 1000			3	52,171	5		40,390	2	11,781-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			3	52,171	5		40,390	2	11,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	52,171	5	40,390	2	11,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	52,171	3,906	40,390	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,171		40,390	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,171		40,390	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,171		40,390	11,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		2			2	
		SUBTOTAL FOR BUDGET CODE 4000		2			2	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		2			2	
		TOTAL FOR RENT		2			2	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

TOTAL		2		2	
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,048	2	217,201	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,048	2	217,201	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,048	217,201	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,048	217,201	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	52,173	3,906	40,392	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,173		40,392	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,173		40,392	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		52,173		40,392	11,781-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	209,048	2	217,201	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,048	2	217,201	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		52,173		40,392	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,173		40,392	11,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,221	2	257,593	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,221	2	257,593	3,628-
FUNDING					
CITY		261,221		257,593	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,221		257,593	3,628-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,749	3	225,902	8,153
		SUBTOTAL FOR F/T SALARIED	3	217,749	3	225,902	8,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877	
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877	
		SUBTOTAL FOR BUDGET CODE 1000	3	236,226	3	244,379	8,153
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	236,226	3	244,379	8,153
		TOTAL FOR PERSONAL SERVICES	3	236,226	3	244,379	8,153

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,226	3	244,379	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,226	3	244,379	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,226	244,379	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,226	244,379	8,153

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	98,033- 98,033	1	98,033	98,033
TOTAL FOR OBJECT 001			3		223,034

POSITION SCHEDULE FOR U/A 001					
			3		223,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
			3		223,034
TOTAL FOR U/A 001					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			595			1,595			1,000
		101 PRINTING SUPPLIES			200			200			
		110 FOOD & FORAGE SUPPLIES			1,150			1,150			
		117 POSTAGE			200			200			
		199 DATA PROCESSING SUPPLIES			450			450			
		SUBTOTAL FOR SUPPLYS&MATL			2,595			3,595			1,000
30	PROPTY&EQUIP	314 OFFICE FURITURE			140			140			
		315 OFFICE EQUIPMENT			250			250			
		332 PURCH DATA PROCESSING EQUIPT			294			294			
		337 BOOKS-OTHER			100			100			
		SUBTOTAL FOR PROPTY&EQUIP			784			784			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,013			3,013			
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500			
		403 OFFICE SERVICES			150			150			
		412 RENTALS OF MISC.EQUIP			3,470			3,470			
		499 OTHER EXPENSES - GENERAL			11,781						11,781-
		SUBTOTAL FOR OTHR SER&CHR			19,914			8,133			11,781-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		1,000				1-		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,000				1-		1,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			700			700			
		SUBTOTAL FOR FXD MIS CHGS			700			700			
		SUBTOTAL FOR BUDGET CODE 1000	1		24,993			13,212	1-		11,781-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1		24,993			13,212	1-		11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		24,993			13,212	1-		11,781-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	24,993	3,013	13,212	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,993		13,212	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,993		13,212	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,993		13,212	11,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,400		66,987		587
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		66,402		66,989		587
		SUBTOTAL FOR BUDGET CODE 4000		66,402		66,989		587
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		66,402		66,989		587
		TOTAL FOR RENT		66,402		66,989		587

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,402		66,989	587
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,402		66,989	587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,402		66,989	587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		66,402		66,989	587
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,226	3	244,379	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,226	3	244,379	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,226	244,379	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,226	244,379	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	91,395	3,013	80,201	11,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,395		80,201	11,194-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,395		80,201	11,194-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		91,395		80,201	11,194-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	236,226	3	244,379	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,226	3	244,379	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		91,395		80,201	11,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,395		80,201	11,194-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	327,621	3	324,580	3,041-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	327,621	3	324,580	3,041-
FUNDING					
CITY		327,621		324,580	3,041-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,621		324,580	3,041-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,000	1	131,371	8,629-
		SUBTOTAL FOR F/T SALARIED	1	140,000	1	131,371	8,629-
03 UNSALARIED		031 UNSALARIED		50,299		61,283	10,984
		SUBTOTAL FOR UNSALARIED		50,299		61,283	10,984
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,000		14,000	2,000
		SUBTOTAL FOR AMT TO SCHED		12,000		14,000	2,000
		SUBTOTAL FOR BUDGET CODE 1000	1	202,299	1	206,654	4,355
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED				3,798	3,798
		SUBTOTAL FOR UNSALARIED				3,798	3,798
		SUBTOTAL FOR BUDGET CODE 6666				3,798	3,798
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	202,299	1	210,452	8,153
		TOTAL FOR PERSONAL SERVICES	1	202,299	1	210,452	8,153

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	202,299	1	210,452	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,299	1	210,452	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,299	210,452	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,299	210,452	8,153

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		119,747-119,747	1	119,747	119,747
	TOTAL FOR OBJECT 001		1		119,747
	POSITION SCHEDULE FOR U/A 001		1		119,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		119,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,100			2,500		400
		101	PRINTING SUPPLIES		1,000			500		500-
		110	FOOD & FORAGE SUPPLIES		2,000			600		1,400-
		117	POSTAGE		750			1,250		500
		199	DATA PROCESSING SUPPLIES		1,000			400		600-
	SUBTOTAL FOR SUPPLYS&MATL				6,850			5,250		1,600-
30	PROPTY&EQUIP	314	OFFICE FURITURE		18,500					18,500-
		315	OFFICE EQUIPMENT		900			400		500-
		332	PURCH DATA PROCESSING EQUIPT		3,000					3,000-
		337	BOOKS-OTHER		300			100		200-
	SUBTOTAL FOR PROPTY&EQUIP				22,700			500		22,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,701					3,701-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000			800		200-
		412	RENTALS OF MISC.EQUIP		3,804			1,600		2,204-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		499	OTHER EXPENSES - GENERAL		11,781			34,755		22,974
	SUBTOTAL FOR OTHR SER&CHR				21,286			38,155		16,869
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1		500	1	500
		612	OFFICE EQUIPMENT MAINTENANCE			3		1,850	3	1,850
		622	TEMPORARY SERVICES	1	5,000				1-	5,000-
		684	PROF SERV COMPUTER SERVICES	1	2,500				1-	2,500-
	SUBTOTAL FOR CNTRCTL SVCS		2		7,500	4		2,350	2	5,150-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500			800		300
	SUBTOTAL FOR FXD MIS CHGS				500			800		300
SUBTOTAL FOR BUDGET CODE 1000			2		58,836	4		47,055	2	11,781-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			2		58,836	4		47,055	2	11,781-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2		58,836	4		47,055	2	11,781-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,836		47,055	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,836		47,055	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,836		47,055	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,836		47,055	11,781-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,095		65,500		5,405
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		60,097		65,502		5,405
		SUBTOTAL FOR BUDGET CODE 4000		60,097		65,502		5,405
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		60,097		65,502		5,405
		TOTAL FOR RENT		60,097		65,502		5,405

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,097		65,502	5,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,097		65,502	5,405

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,097	65,502	5,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,097	65,502	5,405
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	202,299	1	210,452	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,299	1	210,452	8,153

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,299	210,452	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,299	210,452	8,153
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		118,933		112,557	6,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,933		112,557	6,376-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,933		112,557	6,376-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 118,933 112,557 6,376-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	202,299	1	210,452	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,299	1	210,452	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		118,933		112,557	6,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,933		112,557	6,376-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	321,232	1	323,009	1,777
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	321,232	1	323,009	1,777
FUNDING					
CITY		321,232		323,009	1,777
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,232		323,009	1,777

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,326	3	219,179	10,853
		SUBTOTAL FOR F/T SALARIED	3	208,326	3	219,179	10,853
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,664		29,883	10,781-
		SUBTOTAL FOR AMT TO SCHED		40,664		29,883	10,781-
		SUBTOTAL FOR BUDGET CODE 1000	3	249,790	3	249,862	72
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	249,790	3	249,862	72
		TOTAL FOR PERSONAL SERVICES	3	249,790	3	249,862	72

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,790	3	249,862	72
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,790	3	249,862	72

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,790	249,862	72
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	249,790	249,862	72

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	61,931- 72,029	2	66,980	133,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		238,161

	POSITION SCHEDULE FOR U/A 001		3		238,161
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		238,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		117 POSTAGE				200		200
	SUBTOTAL FOR SUPPLYS&MATL			1,400		1,600		200
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				392		392
	SUBTOTAL FOR PROPTY&EQUIP					392		392
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,100		1,901		1,199-
		402 TELEPHONE & OTHER COMMUNICATNS		350				350-
		412 RENTALS OF MISC.EQUIP		1,775		1,500		275-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
	SUBTOTAL FOR OTHR SER&CHR			5,225		3,701		1,524-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		608 MAINT & REP GENERAL	1	1,688			1-	1,688-
		624 CLEANING SERVICES	1	2,400	1	1,320		1,080-
	SUBTOTAL FOR CNTRCTL SVCS		3	4,388	2	1,620	1-	2,768-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS			500		500		
	SUBTOTAL FOR BUDGET CODE 1000		3	11,513	2	7,813	1-	3,700-
	TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	11,513	2	7,813	1-	3,700-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	11,513	2	7,813	1-	3,700-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,100	11,513	1,901	7,813	3,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,513		7,813	3,700-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,513	7,813	3,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,513	7,813	3,700-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			112,003			114,405		2,402
	856001	42C HEAT LIGHT & POWER			4,454			4,709		255
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			116,459			119,116		2,657
		SUBTOTAL FOR BUDGET CODE 4000			116,459			119,116		2,657
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			116,459			119,116		2,657
		TOTAL FOR RENT AND ENERGY			116,459			119,116		2,657

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,454	116,459	4,709	119,116	2,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,459		119,116	2,657

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,459		119,116	2,657
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,459		119,116	2,657

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,790	3	249,862	72
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,790	3	249,862	72

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,790	249,862	72
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	249,790	249,862	72
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,554	127,972	6,610	126,929	1,043-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,972		126,929	1,043-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,972		126,929	1,043-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		127,972		126,929	1,043-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	249,790	3	249,862	72
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,790	3	249,862	72
OTPS					
TOTALS FOR OPERATING BUDGET		127,972		126,929	1,043-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,972		126,929	1,043-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	377,762	3	376,791	971-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	377,762	3	376,791	971-
FUNDING					
CITY		377,762		376,791	971-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		377,762		376,791	971-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,370				45,370-
		SUBTOTAL FOR F/T SALARIED		45,370				45,370-
		SUBTOTAL FOR BUDGET CODE E001		45,370				45,370-
		TOTAL FOR		45,370				45,370-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,057,182	43	4,388,260		331,078
		SUBTOTAL FOR F/T SALARIED	43	4,057,182	43	4,388,260		331,078
03 UNSALARIED		031 UNSALARIED		194		194		
		SUBTOTAL FOR UNSALARIED		194		194		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889		
		046 TERMINAL LEAVE		16,966		16,966		
		047 OVERTIME		1,882		1,882		
		057 BONUS PAYMENTS		1,000				1,000-
		061 SUPPER MONEY		499		499		
		SUBTOTAL FOR ADD GRS PAY		34,236		33,236		1,000-
		SUBTOTAL FOR BUDGET CODE 0101	43	4,091,612	43	4,421,690		330,078
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,014,963	47	3,015,586		623
		SUBTOTAL FOR F/T SALARIED	47	3,014,963	47	3,015,586		623
03 UNSALARIED		031 UNSALARIED		853		853		
		SUBTOTAL FOR UNSALARIED		853		853		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741		
		042 LONGEVITY DIFFERENTIAL		125,157		125,157		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		12,249		12,249	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		143,647		142,147	1,500-
		SUBTOTAL FOR BUDGET CODE 0201	47	3,159,463	47	3,158,586	877-
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,803,472	43	2,804,173	701
		SUBTOTAL FOR F/T SALARIED	43	2,803,472	43	2,804,173	701
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	
		SUBTOTAL FOR OTH SALARIED		1,964		1,964	
03 UNSALARIED		031 UNSALARIED		632		632	
		SUBTOTAL FOR UNSALARIED		632		632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018		35,018	
		047 OVERTIME		130,817		130,817	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		169,335		167,835	1,500-
		SUBTOTAL FOR BUDGET CODE 0301	43	2,975,403	43	2,974,604	799-
TOTAL FOR OFFICE OF THE DIRECTOR			133	10,226,478	133	10,554,880	328,402
TOTAL FOR EXECUTIVE MANAGEMENT			133	10,271,848	133	10,554,880	283,032

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,271,848	133	10,554,880	283,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	133	10,271,848	133	10,554,880	283,032

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,271,848	10,554,880	283,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,271,848	10,554,880	283,032

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,821-125,635	4	85,790	343,158
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280- 78,280	1	78,280	78,280
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-130,000	3	106,788	320,363
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 83,330	2	74,289	148,577
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,150- 99,391	2	94,271	188,541
10026	ADMINISTRATIVE STAFF ANALYST	136,216-157,942	4	146,499	585,995
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,845-114,845	1	114,845	114,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	110,003-110,003	1	110,003	110,003
30087	AGENCY ATTORNEY	130,000-130,000	1	130,000	130,000
82950	AGENCY CHIEF CONTRACTING OFFICER	132,816-132,816	1	132,816	132,816
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	3	81,203	243,609
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	89,500-145,000	6	108,609	651,655
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	2	49,030	98,060
56056	COMMUNITY ASSISTANT	32,520- 32,520	2	32,520	65,040
56057	COMMUNITY ASSOCIATE	38,333- 61,963	14	45,056	630,785
56058	COMMUNITY COORDINATOR	62,215- 92,000	12	75,549	906,592
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
13632	COMPUTER SPECIALIST (SOFTWARE)	94,137-121,517	5	104,206	521,029
30147	COUNSEL (DEPT OF PROBATION)	191,881-191,881	1	191,881	191,881
51875	DEPUTY DIRECTOR OF PROBATION	186,349-186,349	1	186,349	186,349
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	186,460-186,460	1	186,460	186,460
94325	DIRECTOR OF PROBATION	227,786-227,786	1	227,786	227,786
91325	DISTRICT SUPERVISOR	81,999- 81,999	1	81,999	81,999
95005	EXECUTIVE AGENCY COUNSEL	159,833-159,833	1	159,833	159,833
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	192,678-192,678	1	192,678	192,678
95710	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	144,199-144,199	1	144,199	144,199
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 68,015	3	63,884	191,651
51810	PROBATION OFFICER	45,934- 45,934	1	45,934	45,934
12158	PROCUREMENT ANALYST	58,688- 58,688	1	58,688	58,688
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 71,379	1	71,379	71,379
12626	STAFF ANALYST	63,387- 88,314	3	74,622	223,866
12200	STOCK WORKER	37,840- 37,840	1	37,840	37,840
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	71,394- 79,703	6	76,427	458,564

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001	99	8,543,208
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POSITION SCHEDULE FOR U/A 001	99	8,543,208
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	2,934,031
TOTAL FOR U/A 001	133	11,477,239

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRCR American Rescue Plan - Local Release								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4	300,000		
		SUBTOTAL FOR F/T SALARIED	4	300,000	4	300,000		
		SUBTOTAL FOR BUDGET CODE CRCR	4	300,000	4	300,000		
BUDGET CODE: CRCU American Rescue Plan - Cleanup Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,000				26,000-
		SUBTOTAL FOR F/T SALARIED		26,000				26,000-
		SUBTOTAL FOR BUDGET CODE CRCU		26,000				26,000-
BUDGET CODE: CRPE American Rescue Plan - General PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	241,969			9-	241,969-
		SUBTOTAL FOR F/T SALARIED	9	241,969			9-	241,969-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE CRPE	9	242,469			9-	242,469-
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755		
		SUBTOTAL FOR F/T SALARIED		5,755		5,755		
		SUBTOTAL FOR BUDGET CODE 0457		5,755		5,755		
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	13,402,821	177	13,402,821		
		SUBTOTAL FOR F/T SALARIED	177	13,402,821	177	13,402,821		
		SUBTOTAL FOR BUDGET CODE 4004	177	13,402,821	177	13,402,821		
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	2,177,871	15	2,199,882			22,011
SUBTOTAL FOR F/T SALARIED			15	2,177,871	15	2,199,882			22,011
SUBTOTAL FOR BUDGET CODE 4100			15	2,177,871	15	2,199,882			22,011
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,784,454	29	1,784,454			
SUBTOTAL FOR F/T SALARIED			29	1,784,454	29	1,784,454			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		48,312		48,312			
	045	HOLIDAY PAY		52,050		52,050			
	047	OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY				134,291		134,291			
SUBTOTAL FOR BUDGET CODE 4107			29	1,918,745	29	1,918,745			
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	97,916	3	97,916			
SUBTOTAL FOR F/T SALARIED			3	97,916	3	97,916			
SUBTOTAL FOR BUDGET CODE 4109			3	97,916	3	97,916			
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	58,071	2	58,071			
SUBTOTAL FOR F/T SALARIED			2	58,071	2	58,071			
SUBTOTAL FOR BUDGET CODE 4110			2	58,071	2	58,071			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED	001	FULL YEAR POSITIONS		223,112		223,112			
SUBTOTAL FOR F/T SALARIED				223,112		223,112			
03 UNSALARIED	031	UNSALARIED		5,328		5,328			
SUBTOTAL FOR UNSALARIED				5,328		5,328			
04 ADD GRS PAY	057	BONUS PAYMENTS		1,500					1,500-
SUBTOTAL FOR ADD GRS PAY				1,500					1,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4111				229,940		228,440		1,500-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	586,069		58,163	10-	527,906-
SUBTOTAL FOR F/T SALARIED			10	586,069		58,163	10-	527,906-
SUBTOTAL FOR BUDGET CODE 4112			10	586,069		58,163	10-	527,906-
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,830		46,925	5-	297,905-
SUBTOTAL FOR F/T SALARIED			5	344,830		46,925	5-	297,905-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 4113			5	345,830		46,925	5-	298,905-
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,308,311		393,269	15-	915,042-
SUBTOTAL FOR F/T SALARIED			15	1,308,311		393,269	15-	915,042-
SUBTOTAL FOR BUDGET CODE 4114			15	1,308,311		393,269	15-	915,042-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616		
SUBTOTAL FOR F/T SALARIED				3,616		3,616		
SUBTOTAL FOR BUDGET CODE 4116				3,616		3,616		
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,602,749	18	1,602,749		
SUBTOTAL FOR F/T SALARIED			18	1,602,749	18	1,602,749		
SUBTOTAL FOR BUDGET CODE 4120			18	1,602,749	18	1,602,749		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,407	8	524,476	8 498,069
		SUBTOTAL FOR F/T SALARIED		26,407	8	524,476	8 498,069
		SUBTOTAL FOR BUDGET CODE 4132		26,407	8	524,476	8 498,069
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,327	8	603,794	467
		SUBTOTAL FOR F/T SALARIED	8	603,327	8	603,794	467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 7101	8	603,631	8	604,098	467
TOTAL FOR			295	22,936,201	264	21,444,926	31- 1,491,275-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053	
		SUBTOTAL FOR F/T SALARIED	2	141,053	2	141,053	
		SUBTOTAL FOR BUDGET CODE 0406	2	141,053	2	141,053	
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,067		4,225	1- 65,842-
		SUBTOTAL FOR F/T SALARIED	1	70,067		4,225	1- 65,842-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0453	1	70,567		4,225	1- 66,342-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SUPPLEMENTARY PROBATION SERV			3	211,620	2	145,278	1-	66,342-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,830,865		10,212,015		3,381,150
SUBTOTAL FOR F/T SALARIED				6,830,865		10,212,015		3,381,150
03 UNSALARIED		031 UNSALARIED		429		429		
SUBTOTAL FOR UNSALARIED				429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		672,627		652,627		20,000-
		057 BONUS PAYMENTS		6,500				6,500-
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				3,377,854		3,351,354		26,500-
SUBTOTAL FOR BUDGET CODE 2101				10,209,148		13,563,798		3,354,650
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192		
SUBTOTAL FOR F/T SALARIED			73	1,075,192	73	1,075,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114		
		057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				150,614		150,114		500-
SUBTOTAL FOR BUDGET CODE 2104			73	1,225,806	73	1,225,306		500-
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,051,147	10	803,647		247,500-
SUBTOTAL FOR F/T SALARIED			10	1,051,147	10	803,647		247,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307		
		057 BONUS PAYMENTS		500				500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		1,307		807			500-
		SUBTOTAL FOR BUDGET CODE 3001	10	1,052,454	10	804,454			248,000-
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,788,346	189	12,188,346			600,000-
		SUBTOTAL FOR F/T SALARIED	189	12,788,346	189	12,188,346			600,000-
03 UNSALARIED		031 UNSALARIED		665		665			
		SUBTOTAL FOR UNSALARIED		665		665			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		605,869		5,869			600,000-
		057 BONUS PAYMENTS		19,000					19,000-
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		668,753		49,753			619,000-
		SUBTOTAL FOR BUDGET CODE 3101	189	13,457,764	189	12,238,764			1,219,000-
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953			
		SUBTOTAL FOR F/T SALARIED		39,953		39,953			
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 3103		40,453		39,953			500-
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,062,817	200	4,062,817			
		SUBTOTAL FOR F/T SALARIED	200	4,062,817	200	4,062,817			
03 UNSALARIED		031 UNSALARIED		424		424			
		SUBTOTAL FOR UNSALARIED		424		424			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038			
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		725,000		725,000			
		057 BONUS PAYMENTS		18,000				18,000-	
		SUBTOTAL FOR ADD GRS PAY		1,524,738		1,506,738		18,000-	
		SUBTOTAL FOR BUDGET CODE 3104	200	5,587,979	200	5,569,979		18,000-	
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,631,073	70	3,631,540		467	
		SUBTOTAL FOR F/T SALARIED	70	3,631,073	70	3,631,540		467	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		057 BONUS PAYMENTS		3,500				3,500-	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		97,169		93,669		3,500-	
		SUBTOTAL FOR BUDGET CODE 3401	70	3,728,242	70	3,725,209		3,033-	
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	542	35,301,846	542	37,167,463		1,865,617	
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,937,998	186	13,235,178		297,180	
		SUBTOTAL FOR F/T SALARIED	186	12,937,998	186	13,235,178		297,180	
03 UNSALARIED		031 UNSALARIED		949		949			
		SUBTOTAL FOR UNSALARIED		949		949			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		057 BONUS PAYMENTS		11,000				11,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		226,407		215,407	11,000-
		SUBTOTAL FOR BUDGET CODE 4101	186	13,165,354	186	13,451,534	286,180
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	319,990	35	54,596	265,394-
		SUBTOTAL FOR F/T SALARIED	35	319,990	35	54,596	265,394-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004	
		047 OVERTIME		621,390		21,390	600,000-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		654,894		54,394	600,500-
		SUBTOTAL FOR BUDGET CODE 4102	35	974,884	35	108,990	865,894-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745	
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947	
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	14,240,185	223	13,660,471	579,714-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,362,183	20	1,362,183	
		SUBTOTAL FOR F/T SALARIED	20	1,362,183	20	1,362,183	
03 UNSALARIED		031 UNSALARIED		605		605	
		SUBTOTAL FOR UNSALARIED		605		605	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6101			20	1,362,788	20	1,362,788	
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	79,367	
SUBTOTAL FOR F/T SALARIED			1	79,367	1	79,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				2,995		2,995	
SUBTOTAL FOR BUDGET CODE 6102			1	82,362	1	82,362	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,445,150	21	1,445,150	
TOTAL FOR PROBATION SERVICES			1,084	74,135,002	1,052	73,863,288	32- 271,714-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,084	74,135,002	1,052	73,863,288	271,714-
FINANCIAL PLAN SAVINGS	90-	5,953,517-	81-	2,965,340-	2,988,177
APPROPRIATION	994	68,181,485	971	70,897,948	2,716,463

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,066,852		54,823,979	4,757,127
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		599,811		300,000	299,811-
INTRA-CITY SALES		4,672,036		2,931,183	1,740,853-
TOTAL		68,181,485		70,897,948	2,716,463

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	71,849- 81,706	8	76,101	608,808
10029	ADMINISTRATIVE PROBATION OFFICER	81,000-138,565	40	101,165	4,046,614
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	106,041-122,646	3	113,021	339,063
30087	AGENCY ATTORNEY	91,563-110,287	4	101,009	404,034
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,539	26	42,963	1,117,047
56056	COMMUNITY ASSISTANT	32,520- 37,398	5	34,202	171,008
56057	COMMUNITY ASSOCIATE	38,333- 54,083	32	44,457	1,422,636
56058	COMMUNITY COORDINATOR	62,215- 62,215	2	62,215	124,430
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
95005	EXECUTIVE AGENCY COUNSEL	120,000-120,000	1	120,000	120,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	42,304- 42,304	3	42,304	126,912
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,768	22	58,229	1,281,043
51800	PROBATION ASSISTANT	32,260- 39,028	11	35,219	387,412
51810	PROBATION OFFICER	45,934- 81,807	563	57,890	32,591,877
51801	PROBATION OFFICER TRAINEE	40,963- 47,108	13	43,326	563,244
10252	SECRETARY	37,927- 46,247	16	41,875	669,994
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	47,719- 50,719	4	49,219	196,876
12626	STAFF ANALYST	62,462- 62,462	1	62,462	62,462
51860	SUPERVISING PROBATION OFFICER	70,457- 92,100	139	75,758	10,530,361
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	73,722- 73,722	1	73,722	73,722
TOTAL FOR OBJECT 001			900		55,342,492

POSITION SCHEDULE FOR U/A 002			900		55,342,492
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			71		4,365,908
TOTAL FOR U/A 002			971		59,708,400

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRCA American Resue Plan - City Arts									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			250,000	250,000-
		SUBTOTAL FOR CNTRCTL SVCS						250,000	250,000-
		SUBTOTAL FOR BUDGET CODE CRCA						250,000	250,000-
BUDGET CODE: CRCR American Rescue Plan - Local Release									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			115,000	115,000
		SUBTOTAL FOR SUPPLYS&MATL						115,000	115,000
		SUBTOTAL FOR BUDGET CODE CRCR						115,000	115,000
BUDGET CODE: CRCU American Rescue Plan - Cleanup Corps									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			955,398	955,398-
		SUBTOTAL FOR CNTRCTL SVCS						955,398	955,398-
70		FXD MIS CHGS		700	FIXED CHARGES - GENERAL			76,435	76,435-
		SUBTOTAL FOR FXD MIS CHGS						76,435	76,435-
		SUBTOTAL FOR BUDGET CODE CRCU						1,031,833	1,031,833-
BUDGET CODE: CRIR American Resue Plan - Indirect Rate									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			626,494	626,494
		SUBTOTAL FOR CNTRCTL SVCS						626,494	626,494
		SUBTOTAL FOR BUDGET CODE CRIR						626,494	626,494
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			15,475	15,475-
				107	MEDICAL,SURGICAL & LAB SUPPLY			990,000	990,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,005,475	1,005,475-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			25,000	25,000-
				302	TELECOMMUNICATIONS EQUIPMENT			2,000	2,000-
		SUBTOTAL FOR PROPTY&EQUIP						27,000	27,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		624 CLEANING SERVICES		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-	
		SUBTOTAL FOR BUDGET CODE CVOT		1,087,475				1,087,475-	
BUDGET CODE: 0461 Employment Svcs for High Risk Clients									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		713,448				713,448-	
		SUBTOTAL FOR CNTRCTL SVCS		713,448				713,448-	
		SUBTOTAL FOR BUDGET CODE 0461		713,448				713,448-	
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		287,322		507,322		220,000	
		SUBTOTAL FOR SUPPLYS&MATL		287,322		507,322		220,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,934		93,934			
		305 MOTOR VEHICLES		94,932		94,932			
		338 LIBRARY BOOKS		183,856		385,856		202,000	
		SUBTOTAL FOR PROPTY&EQUIP		372,722		574,722		202,000	
40 OTHR SER&CHR		417 ADVERTISING		200,000				200,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,952		29,952			
		SUBTOTAL FOR OTHR SER&CHR		229,952		29,952		200,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,264,416		2,140,249		875,833	
		686 PROF SERV OTHER		24,300				24,300-	
		SUBTOTAL FOR CNTRCTL SVCS		1,288,716		2,140,249		851,533	
		SUBTOTAL FOR BUDGET CODE 4004		2,178,712		3,252,245		1,073,533	
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		6,100		500	
		110 FOOD & FORAGE SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,200		2,200			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
SUBTOTAL FOR OTHR SER&CHR				2,376		2,376	
60 CNTRCTL SVCS		619 SECURITY SERVICES		5,927		17,927	12,000
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				7,927		17,927	10,000
SUBTOTAL FOR BUDGET CODE 4107				18,603		28,603	10,000
BUDGET CODE: 4109 Justice Community							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		620,152		1,030,552	410,400
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				640,152		1,030,552	390,400
SUBTOTAL FOR BUDGET CODE 4109				641,152		1,030,552	389,400
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,016,568		2,021,568	5,000
SUBTOTAL FOR CNTRCTL SVCS				2,016,568		2,021,568	5,000
SUBTOTAL FOR BUDGET CODE 4110				2,021,568		2,021,568	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,500			60,500-
SUBTOTAL FOR SUPPLYS&MATL				60,500			60,500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		400 CONTRACTUAL SERVICES-GENERAL		27,500		588,000	560,500
SUBTOTAL FOR OTHR SER&CHR				427,500		588,000	160,500

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,052,256		852,256	1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,052,256		852,256	1,200,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		50,000			50,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4111		2,590,256		1,440,256	1,150,000-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,533			16,533-
		SUBTOTAL FOR SUPPLYS&MATL		16,533			16,533-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		748,988		646	748,342-
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		751,988		646	751,342-
		SUBTOTAL FOR BUDGET CODE 4112		768,521		646	767,875-
BUDGET CODE: 4114 Close to Home							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4114		150,000			150,000-
BUDGET CODE: 4118 Next Steps							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,408,538		2,663,015	745,523-
		SUBTOTAL FOR CNTRCTL SVCS		3,408,538		2,663,015	745,523-
		SUBTOTAL FOR BUDGET CODE 4118		3,408,538		2,663,015	745,523-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,782,000		846,400	2,935,600-
		SUBTOTAL FOR CNTRCTL SVCS		3,782,000		846,400	2,935,600-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		300,000			300,000-
		SUBTOTAL FOR FXD MIS CHGS		300,000			300,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4119				4,082,000		846,400	3,235,600-
BUDGET CODE: 4121 Arches Transformative Mentoring							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		129,000			129,000-
SUBTOTAL FOR OTHR SER&CHR				129,000			129,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,739,089		4,418,089	679,000
SUBTOTAL FOR CNTRCTL SVCS				3,739,089		4,418,089	679,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		100,000			100,000-
SUBTOTAL FOR FXD MIS CHGS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4121				3,968,089		4,418,089	450,000
BUDGET CODE: 4122 NeON Works							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		600			600-
SUBTOTAL FOR SUPPLYS&MATL				600			600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,668,400		2,725,000	56,600
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				2,724,400		2,725,000	600
SUBTOTAL FOR BUDGET CODE 4122				2,725,000		2,725,000	
BUDGET CODE: 4125 NeON PROGRAMS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,427,908			1,427,908-
		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				1,477,908			1,477,908-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,125,567		500,000	625,567-
SUBTOTAL FOR CNTRCTL SVCS				1,125,567		500,000	625,567-
SUBTOTAL FOR BUDGET CODE 4125				2,603,475		500,000	2,103,475-
BUDGET CODE: 4130 Speciacl Progrms - NeON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	229,477	1	3,074,970		2,845,493
		686 PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	254,477	1	3,074,970		2,820,493
SUBTOTAL FOR BUDGET CODE 4130			1	278,477	1	3,074,970		2,796,493
BUDGET CODE: 4131 NYCHA Employment Services								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,500,000				4,500,000-
SUBTOTAL FOR CNTRCTL SVCS				4,500,000				4,500,000-
SUBTOTAL FOR BUDGET CODE 4131				4,500,000				4,500,000-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,736		8,736
SUBTOTAL FOR SUPPLYS&MATL						8,736		8,736
SUBTOTAL FOR BUDGET CODE 4132						8,736		8,736
TOTAL FOR			1	33,758,641	1	22,751,574		11,007,067-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676		
		856001 10F MOTOR VEHICLE FUEL		62,217		1,849		60,368-
		856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		100 SUPPLIES + MATERIALS - GENERAL		25,800		25,800		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		106 MOTOR VEHICLE FUEL		25,514		85,882		60,368
		SUBTOTAL FOR SUPPLYS&MATL		225,299		225,299		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		222,866		222,866		
		337 BOOKS-OTHER		19,705		19,705		
		SUBTOTAL FOR PROPTY&EQUIP		242,571		242,571		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,089,566		1,089,566		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295		
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		23,083		23,083		
	414	RENTALS - LAND BLDGS & STRUCTS		7,913,948		7,913,948		
	856001	42C HEAT LIGHT & POWER		1,108,575		1,238,105		129,530
		SUBTOTAL FOR OTHR SER&CHR		10,239,467		10,368,997		129,530
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300		
		615 PRINTING CONTRACTS	1	20,000	1	20,000		
		624 CLEANING SERVICES	1	37,606	1	42,606		5,000
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686 PROF SERV OTHER	2	500	2	500		
		SUBTOTAL FOR CNTRCTL SVCS	8	77,397	8	82,397		5,000
		SUBTOTAL FOR BUDGET CODE 0201	8	10,784,734	8	10,919,264		134,530
BUDGET CODE: 0301 DIVISION OF PLANNING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		144,455		144,455		
		SUBTOTAL FOR SUPPLYS&MATL		144,455		144,455		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		249,154		249,154		
		337 BOOKS-OTHER		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		264,154		249,154		15,000-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,494		17,494		
		SUBTOTAL FOR OTHR SER&CHR		17,494		17,494		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		904,000		600,000		304,000-
		602 TELECOMMUNICATIONS MAINT		50,000				50,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	2		230,356	2		150,356		80,000-
		684 PROF SERV COMPUTER SERVICES	1		76,000				1-	76,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		1,260,356	2		750,356	1-	510,000-
		SUBTOTAL FOR BUDGET CODE 0301	3		1,686,459	2		1,161,459	1-	525,000-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			21,224			21,224		
		SUBTOTAL FOR SUPPLYS&MATL			21,224			21,224		
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			25,555			25,555		
		SUBTOTAL FOR OTHR SER&CHR			25,555			25,555		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		21,561	1		21,561		
		SUBTOTAL FOR CNTRCTL SVCS	1		21,561	1		21,561		
		SUBTOTAL FOR BUDGET CODE 4022	1		68,340	1		68,340		
		TOTAL FOR OFFICE OF THE DIRECTOR	12		12,539,533	11		12,149,063	1-	390,470-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV										
BUDGET CODE: 0406 OPERATIONS/CONTRACTS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			634,533			360,533		274,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			18,382			48,382		30,000
		110 FOOD & FORAGE SUPPLIES			30,000			30,000		
		117 POSTAGE			86,000			65,000		21,000-
		SUBTOTAL FOR SUPPLYS&MATL			768,915			503,915		265,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			269,711			319,711		50,000
		314 OFFICE FURITURE			50,000			50,000		
		315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			25,000			25,000		
		337 BOOKS-OTHER			120,000			20,000		100,000-
		SUBTOTAL FOR PROPTY&EQUIP			469,711			419,711		50,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			30,000					30,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		145,000		125,000		20,000-
	403	OFFICE SERVICES		5,000		5,000		
	412	RENTALS OF MISC.EQUIP		175,000		175,000		
	417	ADVERTISING		15,000		15,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
	460	SPECIAL EXPENSE		25,500		25,500		
	465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR			460,341		410,341		50,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	285,419	1	995,894		710,475
	602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
	608	MAINT & REP GENERAL		80,000		50,000		30,000-
	612	OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990		
	619	SECURITY SERVICES	1	999,317	1	999,317		
	622	TEMPORARY SERVICES		15,000		3,000		12,000-
	657	HOSPITALS CONTRACTS	1	30,131	1	30,131		
	671	TRAINING PRGM CITY EMPLOYEES	1	50,685	1	12,685		38,000-
	686	PROF SERV OTHER	2	171,350	2	101,350		70,000-
	SUBTOTAL FOR CNTRCTL SVCS		8	1,696,392	8	2,256,867		560,475
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000		
	SUBTOTAL FOR FXD MIS CHGS			10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0406			8	3,405,359	8	3,600,834		195,475
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,585,543		5,263,451		1,677,908
	SUBTOTAL FOR CNTRCTL SVCS			3,585,543		5,263,451		1,677,908
SUBTOTAL FOR BUDGET CODE 4005				3,585,543		5,263,451		1,677,908
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	6,990,902	8	8,864,285		1,873,383

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 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 2101		30,000				30,000-
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER		30,000				30,000-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	380	2	80,380		80,000
		SUBTOTAL FOR CNTRCTL SVCS	2	380	2	80,380		80,000
		SUBTOTAL FOR BUDGET CODE 0424	2	380	2	80,380		80,000
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550		
		SUBTOTAL FOR PROPTY&EQUIP		550		550		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		460 SPECIAL EXPENSE		750		750		
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740		
		SUBTOTAL FOR FXD MIS CHGS		740		740		
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		41,500		
		SUBTOTAL FOR SUPPLYS&MATL		41,500		41,500		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000		16,000	
		315	OFFICE EQUIPMENT		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		21,000		21,000	
40	OTHR SER&CHR	460	SPECIAL EXPENSE		10,000		10,000	
			SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	13,000	1	13,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000	
			SUBTOTAL FOR BUDGET CODE 5102	1	85,500	1	85,500	
			TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	88,670	3	168,670	80,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
			SUBTOTAL FOR SUPPLYS&MATL		20,382		20,382	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
			SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
			SUBTOTAL FOR BUDGET CODE 6104		23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
			SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		632,851		632,851	
			SUBTOTAL FOR CNTRCTL SVCS		632,851		632,851	
			SUBTOTAL FOR BUDGET CODE 6301		682,851		682,851	
			TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		706,233		706,233	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR PROBATION SERVICES-OTPS			24	54,113,979	23	44,639,825	1-	9,474,154-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,524,165	54,113,979	2,606,419	44,639,825	9,474,154-
FINANCIAL PLAN SAVINGS		4,747,154-		4,473,660-	273,494
APPROPRIATION		49,366,825		40,166,165	9,200,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,489,563		34,315,526	2,174,037-
OTHER CATEGORICAL		4,500,000			4,500,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,415,751		1,702,303	713,448-
FEDERAL - C.D.					
FEDERAL - OTHER		2,053,327		741,494	1,311,833-
INTRA-CITY SALES		3,908,184		3,406,842	501,342-
TOTAL		49,366,825		40,166,165	9,200,660-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,124			17,124		1,000
		101 PRINTING SUPPLIES			4,000			3,000		1,000-
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			12,831			12,831		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			41,955			41,955		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,801			17,801		
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			1,500			1,500		
		338 LIBRARY BOOKS			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			21,301			21,301		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			60			60		
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL			25,000			15,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR			41,840			31,840		10,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		18,457	1		28,457		10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		18,457	1		28,457		10,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501	1		125,553	1		125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR	1		125,553	1		125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1		125,553	1		125,553		

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,217	84,406,850	1,185	84,418,168	11,318
FINANCIAL PLAN SAVINGS	90-	5,953,517-	81-	2,965,340-	2,988,177
APPROPRIATION	1,127	78,453,333	1,104	81,452,828	2,999,495

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,338,700		65,378,859	5,040,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		599,811		300,000	299,811-
INTRA-CITY SALES		4,672,036		2,931,183	1,740,853-
TOTAL		78,453,333		81,452,828	2,999,495

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,524,165	54,239,532	2,606,419	44,765,378	9,474,154-
FINANCIAL PLAN SAVINGS		4,747,154-		4,473,660-	273,494
APPROPRIATION		49,492,378		40,291,718	9,200,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,555,373		34,381,336	2,174,037-
OTHER CATEGORICAL		4,500,000			4,500,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,475,494		1,762,046	713,448-
FEDERAL - C.D.					
FEDERAL - OTHER		2,053,327		741,494	1,311,833-
INTRA-CITY SALES		3,908,184		3,406,842	501,342-

TOTAL		49,492,378		40,291,718	9,200,660-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,217	84,406,850	1,185	84,418,168	11,318
FINANCIAL PLAN SAVINGS	90-	5,953,517-	81-	2,965,340-	2,988,177
APPROPRIATION	1,127	78,453,333	1,104	81,452,828	2,999,495
OTPS					
TOTALS FOR OPERATING BUDGET		54,239,532		44,765,378	9,474,154-
FINANCIAL PLAN SAVINGS		4,747,154-		4,473,660-	273,494
APPROPRIATION		49,492,378		40,291,718	9,200,660-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,217	138,646,382	1,185	129,183,546	9,462,836-
FINANCIAL PLAN SAVINGS	90-	10,700,671-	81-	7,439,000-	3,261,671
APPROPRIATION	1,127	127,945,711	1,104	121,744,546	6,201,165-
FUNDING					
CITY		96,894,073		99,760,195	2,866,122
OTHER CATEGORICAL		4,500,000			4,500,000-
CAPITAL FUNDS - I.F.A.					
STATE		15,318,280		14,604,832	713,448-
FEDERAL - C.D.					
FEDERAL - OTHER		2,653,138		1,041,494	1,611,644-
INTRA-CITY SALES		8,580,220		6,338,025	2,242,195-
TOTAL FUNDING		127,945,711		121,744,546	6,201,165-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE A211									
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE A600									
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,890				12,890-	
SUBTOTAL FOR F/T SALARIED				12,890				12,890-	
SUBTOTAL FOR BUDGET CODE A603				12,890				12,890-	
BUDGET CODE: B710 NY Rising: Bus.Prep Resil. Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,344				22,344-	
SUBTOTAL FOR F/T SALARIED				22,344				22,344-	
SUBTOTAL FOR BUDGET CODE B710				22,344				22,344-	
BUDGET CODE: B711 NY Rising: Bus.Prep Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,592				67,592-	
SUBTOTAL FOR F/T SALARIED				67,592				67,592-	
SUBTOTAL FOR BUDGET CODE B711				67,592				67,592-	
BUDGET CODE: CR20 40 Open Streets									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	150,000-	
SUBTOTAL FOR F/T SALARIED			2	150,000			2-	150,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR20			2	150,000			2-	150,000-
BUDGET CODE: CR23 Accelerate Small Business Reopening								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,000	10	800,000		
SUBTOTAL FOR F/T SALARIED			10	800,000	10	800,000		
SUBTOTAL FOR BUDGET CODE CR23			10	800,000	10	800,000		
BUDGET CODE: CR24 Commercial Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000		
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000		
SUBTOTAL FOR BUDGET CODE CR24			2	150,000	2	150,000		
BUDGET CODE: CR27 Small Business Grant Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000			2-	200,000-
SUBTOTAL FOR F/T SALARIED			2	200,000			2-	200,000-
SUBTOTAL FOR BUDGET CODE CR27			2	200,000			2-	200,000-
BUDGET CODE: CR33 COVID Vaccination Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,175				384,175-
SUBTOTAL FOR F/T SALARIED				384,175				384,175-
SUBTOTAL FOR BUDGET CODE CR33				384,175				384,175-
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,114,777	6	1,114,796		19
SUBTOTAL FOR F/T SALARIED			6	1,114,777	6	1,114,796		19
03 UNSALARIED		031 UNSALARIED		36,385		36,385		
SUBTOTAL FOR UNSALARIED				36,385		36,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,302		1,302		
		061 SUPPER MONEY		19				19-
SUBTOTAL FOR ADD GRS PAY				1,321		1,302		19-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1008			6	1,152,483	6	1,152,483		
BUDGET CODE: 1150 Business Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,648,360	45	3,603,865		44,495-
SUBTOTAL FOR F/T SALARIED			45	3,648,360	45	3,603,865		44,495-
03 UNSALARIED		031 UNSALARIED		130,917		130,917		
SUBTOTAL FOR UNSALARIED				130,917		130,917		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,711		43,711		
		045 HOLIDAY PAY		2,820				2,820-
		047 OVERTIME		5,669		5,669		
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				53,200		49,380		3,820-
SUBTOTAL FOR BUDGET CODE 1150			45	3,832,477	45	3,784,162		48,315-
BUDGET CODE: 1151 Business Development WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,224	6	459,296		72
SUBTOTAL FOR F/T SALARIED			6	459,224	6	459,296		72
03 UNSALARIED		031 UNSALARIED		140,065		140,065		
SUBTOTAL FOR UNSALARIED				140,065		140,065		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,486		17,486		
		047 OVERTIME		1,331		1,331		
		061 SUPPER MONEY		72				72-
SUBTOTAL FOR ADD GRS PAY				18,889		18,817		72-
SUBTOTAL FOR BUDGET CODE 1151			6	618,178	6	618,178		
BUDGET CODE: 1306 Discretionary Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	557,904	6	557,904		
SUBTOTAL FOR F/T SALARIED			6	557,904	6	557,904		
SUBTOTAL FOR BUDGET CODE 1306			6	557,904	6	557,904		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1320 FMA Legal & Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,997,741	44	3,030,085	32,344
		SUBTOTAL FOR F/T SALARIED	44	2,997,741	44	3,030,085	32,344
03 UNSALARIED		031 UNSALARIED		350,871		350,871	
		SUBTOTAL FOR UNSALARIED		350,871		350,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,115		54,115	
		047 OVERTIME		19,814		19,814	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		65,731		65,731	
		SUBTOTAL FOR ADD GRS PAY		140,660		139,660	1,000-
		SUBTOTAL FOR BUDGET CODE 1320	44	3,489,272	44	3,520,616	31,344
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,052,622	28	2,052,661	39
		SUBTOTAL FOR F/T SALARIED	28	2,052,622	28	2,052,661	39
03 UNSALARIED		031 UNSALARIED		243,938		244,743	805
		SUBTOTAL FOR UNSALARIED		243,938		244,743	805
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		758			758-
		042 LONGEVITY DIFFERENTIAL		42,500		42,500	
		043 SHIFT DIFFERENTIAL		28			28-
		045 HOLIDAY PAY		58			58-
		047 OVERTIME		15,686		15,686	
		061 SUPPER MONEY		49,769		49,769	
		SUBTOTAL FOR ADD GRS PAY		108,799		107,955	844-
		SUBTOTAL FOR BUDGET CODE 1321	28	2,405,359	28	2,405,359	
BUDGET CODE: 1324 FMA Agency Operations CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		504		504	
		SUBTOTAL FOR F/T SALARIED		504		504	
		SUBTOTAL FOR BUDGET CODE 1324		504		504	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1902 Gowanus Rezoning - Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	80,000	1	80,000
		SUBTOTAL FOR F/T SALARIED			1	80,000	1	80,000
		SUBTOTAL FOR BUDGET CODE 1902			1	80,000	1	80,000
TOTAL FOR			151	13,843,178	148	13,069,206	3-	773,972-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	715,472	9	715,472		
		SUBTOTAL FOR F/T SALARIED	9	715,472	9	715,472		
03 UNSALARIED		031 UNSALARIED		67,346		67,346		
		SUBTOTAL FOR UNSALARIED		67,346		67,346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,260		13,260		
		047 OVERTIME		15		15		
		SUBTOTAL FOR ADD GRS PAY		13,275		13,275		
		SUBTOTAL FOR BUDGET CODE 0372	9	796,093	9	796,093		
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			9	796,093	9	796,093		
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1110 Business Acceleration Team (NBAT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168		
		SUBTOTAL FOR F/T SALARIED		168		168		
		SUBTOTAL FOR BUDGET CODE 1110		168		168		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1140 Jerome Ave. Business Grant Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,400			1-	82,400-
		SUBTOTAL FOR F/T SALARIED	1	82,400			1-	82,400-
		SUBTOTAL FOR BUDGET CODE 1140	1	82,400			1-	82,400-
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	673,873	6	725,079		51,206
		SUBTOTAL FOR F/T SALARIED	6	673,873	6	725,079		51,206
03 UNSALARIED		031 UNSALARIED		152,237		152,237		
		SUBTOTAL FOR UNSALARIED		152,237		152,237		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,279				4,279-
		047 OVERTIME		16,000		16,000		
		061 SUPPER MONEY		125				125-
		SUBTOTAL FOR ADD GRS PAY		20,404		16,000		4,404-
		SUBTOTAL FOR BUDGET CODE 1502	6	846,514	6	893,316		46,802
		TOTAL FOR DEPT OF BUSINESS SERVICES	7	929,082	6	893,484	1-	35,598-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855		
		SUBTOTAL FOR F/T SALARIED		9,855		9,855		
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855		
BUDGET CODE: 1007 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,814,191	15	1,818,610		4,419
		SUBTOTAL FOR F/T SALARIED	15	1,814,191	15	1,818,610		4,419
03 UNSALARIED		031 UNSALARIED		17,695		17,695		
		SUBTOTAL FOR UNSALARIED		17,695		17,695		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		742			742-
		042 LONGEVITY DIFFERENTIAL		3,381		2,104	1,277-
		SUBTOTAL FOR ADD GRS PAY		4,123		2,104	2,019-
		SUBTOTAL FOR BUDGET CODE 1007	15	1,836,009	15	1,838,409	2,400
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	750,147	6	750,147	
		SUBTOTAL FOR F/T SALARIED	6	750,147	6	750,147	
04 ADD GRS PAY		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 1305	6	756,147	6	756,147	
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,004,114	10	1,004,114	
		SUBTOTAL FOR F/T SALARIED	10	1,004,114	10	1,004,114	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,359		10,359	
		SUBTOTAL FOR ADD GRS PAY		10,359		10,359	
		SUBTOTAL FOR BUDGET CODE 1505	10	1,014,473	10	1,014,473	
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	38,391	3	191,678	153,287
		SUBTOTAL FOR F/T SALARIED	3	38,391	3	191,678	153,287
		SUBTOTAL FOR BUDGET CODE 1901	3	38,391	3	191,678	153,287
		TOTAL FOR ADMINISTRATIVE SERVICES	34	3,654,875	34	3,810,562	155,687
		TOTAL FOR DEPT. OF BUSINESS P.S.	201	19,223,228	197	18,569,345	4- 653,883-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201	19,223,228	197	18,569,345	653,883-
FINANCIAL PLAN SAVINGS	15-		2	1,302,145	1,302,145
APPROPRIATION	186	19,223,228	199	19,871,490	648,262

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,454,259		13,939,522	1,485,263
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		808,983		796,093	12,890-
FEDERAL - OTHER		5,950,131		5,126,020	824,111-
INTRA-CITY SALES		9,855		9,855	
 TOTAL		 19,223,228		 19,871,490	 648,262

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,000-123,600	10	93,738	937,376
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	95,611-228,198	16	128,220	2,051,522
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	68,790-123,600	9	85,789	772,103
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,624- 87,624	1	87,624	87,624
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,548-101,548	1	101,548	101,548
10025	ADMINISTRATIVE MANAGER	126,381-126,381	1	126,381	126,381
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
10026	ADMINISTRATIVE STAFF ANALYST	170,869-185,000	2	177,935	355,869
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,848-102,848	1	102,848	102,848
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,438- 93,438	1	93,438	93,438
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	77,250- 81,113	2	79,182	158,363
95146	ASSISTANT COMMISSIONER (DBS)	138,308-144,385	3	141,514	424,542
22405	ASSISTANT PLAN EXAMINER (BLDGS)	86,285- 86,285	1	86,285	86,285
12627	ASSOCIATE STAFF ANALYST	84,757-103,737	2	94,247	188,494
60860	BUSINESS PROMOTION COORDINATOR	59,575- 85,794	16	75,319	1,205,105
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-103,000	4	96,433	385,732
22122	CITY PLANNER	63,489- 63,489	1	63,489	63,489
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,337- 64,327	4	61,254	245,016
56058	COMMUNITY COORDINATOR	60,000- 83,900	28	71,479	2,001,420
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,816- 88,816	1	88,816	88,816
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,000- 80,609	2	77,805	155,609
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	100,000-131,840	3	119,947	359,840
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	62,398- 85,490	11	69,960	769,557
95143	DEPUTY COMMISSIONER (DBS)	161,160-211,681	3	180,280	540,841
95005	EXECUTIVE AGENCY COUNSEL	120,000-169,332	2	144,666	289,332
95148	GENERAL COUNSEL (DBS)	211,681-211,681	1	211,681	211,681
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,053- 77,435	6	72,478	434,867
12158	PROCUREMENT ANALYST	69,517- 84,013	4	76,267	305,067
22503	PROJECT MANAGER (DBS)	70,000-103,000	2	86,500	173,000
31215	PUBLIC HEALTH SANITARIAN	72,000- 72,000	1	72,000	72,000
80184	SPACE ANALYST	79,315- 79,315	1	79,315	79,315

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	86,972- 86,972	1	86,972	86,972
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
TOTAL FOR OBJECT 001			158		14,580,911

POSITION SCHEDULE FOR U/A 001			158		14,580,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			41		3,783,654
TOTAL FOR U/A 001			199		18,364,565

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A210 Business Prep General OTPS - ADC								
40	OTHR	SER&CHR		427 DATA PROCESSING SERVICES		5,820		5,820-
				SUBTOTAL FOR OTHR SER&CHR		5,820		5,820-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		2,812		2,812-
				602 TELECOMMUNICATIONS MAINT	1	600	1-	600-
				671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	8,412	1-	8,412-
				SUBTOTAL FOR BUDGET CODE A210	1	14,232	1-	14,232-
BUDGET CODE: A212 Business PREP Workshop OTPS								
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		32,492		32,492-
				SUBTOTAL FOR CNTRCTL SVCS		32,492		32,492-
				SUBTOTAL FOR BUDGET CODE A212		32,492		32,492-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS								
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		125,968		125,968-
				SUBTOTAL FOR CNTRCTL SVCS		125,968		125,968-
				SUBTOTAL FOR BUDGET CODE A213		125,968		125,968-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool								
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		569,494		569,494-
				684 PROF SERV COMPUTER SERVICES	1	275,000	1-	275,000-
				686 PROF SERV OTHER	1	1,500	1-	1,500-
				SUBTOTAL FOR CNTRCTL SVCS	2	845,994	2-	845,994-
				SUBTOTAL FOR BUDGET CODE B712	2	845,994	2-	845,994-
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach								
40	OTHR	SER&CHR		417 ADVERTISING		284,184		284,184-
				SUBTOTAL FOR OTHR SER&CHR		284,184		284,184-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,852				135,852-
		622 TEMPORARY SERVICES		5,000				5,000-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		160,852				160,852-
		SUBTOTAL FOR BUDGET CODE B713		445,036				445,036-
BUDGET CODE: B720 NY Rising: OTPS for State Employees								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE B720		25,000				25,000-
BUDGET CODE: CR04 Clean Up Corps Program								
40 OTHR SER&CHR		417 ADVERTISING		1,050				1,050-
		SUBTOTAL FOR OTHR SER&CHR		1,050				1,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		418,950				418,950-
		SUBTOTAL FOR CNTRCTL SVCS		418,950				418,950-
		SUBTOTAL FOR BUDGET CODE CR04		420,000				420,000-
BUDGET CODE: CR20 40 Open Streets								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,320,000				2,320,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,320,000				2,320,000-
		SUBTOTAL FOR BUDGET CODE CR20		2,320,000				2,320,000-
BUDGET CODE: CR22 Avenue NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200,000		500,000		700,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		500,000		700,000-
		SUBTOTAL FOR BUDGET CODE CR22		1,200,000		500,000		700,000-
BUDGET CODE: CR23 Accelerate Small Business Reopening								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,500				6,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		370,000			370,000-
		SUBTOTAL FOR OTHR SER&CHR		376,500			376,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,500		1,469,000	1,375,500
		615 PRINTING CONTRACTS		10,000			10,000-
		622 TEMPORARY SERVICES		405,000		231,000	174,000-
		684 PROF SERV COMPUTER SERVICES		815,000			815,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,323,500		1,700,000	376,500
		SUBTOTAL FOR BUDGET CODE CR23		1,700,000		1,700,000	
BUDGET CODE: CR24 Commercial Lease Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	
		SUBTOTAL FOR BUDGET CODE CR24		5,000,000		5,000,000	
BUDGET CODE: CR26 Small Business Loan Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000,000			30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000,000			30,000,000-
		SUBTOTAL FOR BUDGET CODE CR26		30,000,000			30,000,000-
BUDGET CODE: CR27 Small Business Grant Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,500,000			103,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		103,500,000			103,500,000-
		SUBTOTAL FOR BUDGET CODE CR27		103,500,000			103,500,000-
BUDGET CODE: CR29 Shop Your City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
40 OTHR SER&CHR		417 ADVERTISING		125,000			125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000			125,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		325,000			325,000-
		SUBTOTAL FOR BUDGET CODE CR29		550,000			550,000-
BUDGET CODE: ID01 Tropical Storm IDA							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,850,000		2,000,000	150,000
		684 PROF SERV COMPUTER SERVICES		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE ID01		2,000,000		2,000,000	
BUDGET CODE: 0377 AveNYC Capacity Building (CD)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		285,000			285,000-
		SUBTOTAL FOR CNTRCTL SVCS		285,000			285,000-
		SUBTOTAL FOR BUDGET CODE 0377		285,000			285,000-
BUDGET CODE: 0385 Five Borough Chamber Alliance							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 0385		500,000			500,000-
BUDGET CODE: 1004 Indirect Cost Rate Initiative UA 002							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		160,561			160,561-
		SUBTOTAL FOR CNTRCTL SVCS		160,561			160,561-
		SUBTOTAL FOR BUDGET CODE 1004		160,561			160,561-
BUDGET CODE: 1050 Non Profit Indirect Rates							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		297,258		297,258	
		SUBTOTAL FOR CNTRCTL SVCS		297,258		297,258	
		SUBTOTAL FOR BUDGET CODE 1050		297,258		297,258	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1129 Small Business Grant Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000					4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000					4,000,000-
		SUBTOTAL FOR BUDGET CODE 1129		4,000,000					4,000,000-
BUDGET CODE: 1131 Equity Initiative Mentoring Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 1131		500,000					500,000-
BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,500,000			2,500,000
		SUBTOTAL FOR CNTRCTL SVCS				2,500,000			2,500,000
		SUBTOTAL FOR BUDGET CODE 1132				2,500,000			2,500,000
BUDGET CODE: 1150 Business Development CTL									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,751		1,251			6,500-
		101 PRINTING SUPPLIES		833		833			
		117 POSTAGE		333		333			
		199 DATA PROCESSING SUPPLIES		4,165		4,165			
		SUBTOTAL FOR SUPPLYS&MATL		15,082		6,582			8,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		700					700-
		337 BOOKS-OTHER		2,499		2,499			
		SUBTOTAL FOR PROPTY&EQUIP		3,199		2,499			700-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000					7,000-
		403 OFFICE SERVICES		2,500		1,666			834-
		417 ADVERTISING		7,905		7,905			
	858001	42G DATA PROCESSING SERVICES				47,600			47,600
		427 DATA PROCESSING SERVICES		33,000					33,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,666		1,666			
		454 OVERNIGHT TRVL EXP-SPECIAL		833		833			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					52,904			59,670		6,766
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			42,449			143,166		100,717
		615 PRINTING CONTRACTS	1		8,330	1		8,330		
		622 TEMPORARY SERVICES	1		25,000	1		417		24,583-
		624 CLEANING SERVICES	1		92	1		92		
		671 TRAINING PRGM CITY EMPLOYEES			20,000					20,000-
		686 PROF SERV OTHER			20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS			3		115,871	3		152,005		36,134
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			5,000					5,000-
SUBTOTAL FOR FXD MIS CHGS					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 1150			3		192,056	3		220,756		28,700
BUDGET CODE: 1151 Business Development WIOA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			249			249		
		101 PRINTING SUPPLIES			167			167		
		117 POSTAGE			67			67		
		199 DATA PROCESSING SUPPLIES			835			835		
SUBTOTAL FOR SUPPLYS&MATL					1,318			1,318		
30	PROPTY&EQUIP	337 BOOKS-OTHER			501			501		
SUBTOTAL FOR PROPTY&EQUIP					501			501		
40	OTHR SER&CHR	403 OFFICE SERVICES			334			334		
		417 ADVERTISING			1,584			1,584		
	858001	42G DATA PROCESSING SERVICES						17,748		17,748
		427 DATA PROCESSING SERVICES			10,000					10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			334			334		
		454 OVERNIGHT TRVL EXP-SPECIAL			167			167		
SUBTOTAL FOR OTHR SER&CHR					12,419			20,167		7,748
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			28,234			20,486		7,748-
		615 PRINTING CONTRACTS			1,670			1,670		
		622 TEMPORARY SERVICES			83			83		
		624 CLEANING SERVICES			19			19		
SUBTOTAL FOR CNTRCTL SVCS					30,006			22,258		7,748-
SUBTOTAL FOR BUDGET CODE 1151					44,244			44,244		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1306 Discretionary Management									
40	OTHR	SER&CHR	858001 42G DATA PROCESSING SERVICES				8,166		8,166
			SUBTOTAL FOR OTHR SER&CHR				8,166		8,166
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		8,166		72,307		64,141
			622 TEMPORARY SERVICES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		28,166		72,307		44,141
			SUBTOTAL FOR BUDGET CODE 1306		28,166		80,473		52,307
BUDGET CODE: 1320 FMA Legal & Administration CTL									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL				1,544		1,544
		856001	10X SUPPLIES + MATERIALS - GENERAL		26		3,538		3,512
			100 SUPPLIES + MATERIALS - GENERAL		7,595				7,595-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		934				934-
			106 MOTOR VEHICLE FUEL		50				50-
			117 POSTAGE		8,000				8,000-
			169 MAINTENANCE SUPPLIES		1,274				1,274-
			199 DATA PROCESSING SUPPLIES		2,582				2,582-
			SUBTOTAL FOR SUPPLYS&MATL		20,461		5,082		15,379-
30	PROPTY&EQUIP		314 OFFICE FURITURE		285				285-
			315 OFFICE EQUIPMENT		150				150-
			319 SECURITY EQUIPMENT		697				697-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		8,132				8,132-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS				15,745		15,745
			856001 40G MAINT & REP OF MOTOR VEH EQUIP				5,056		5,056
			403 OFFICE SERVICES		16,700				16,700-
			412 RENTALS OF MISC.EQUIP		1,713				1,713-
			417 ADVERTISING		6,615				6,615-
			858001 42G DATA PROCESSING SERVICES				20,719		20,719
			427 DATA PROCESSING SERVICES		135,419				135,419-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,850				3,850-
			SUBTOTAL FOR OTHR SER&CHR		164,797		41,520		123,277-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,737		243,928		232,191
		607 MAINT & REP MOTOR VEH EQUIP	1	7,843			1-	7,843-
		608 MAINT & REP GENERAL		5,800				5,800-
		612 OFFICE EQUIPMENT MAINTENANCE		43,280				43,280-
		615 PRINTING CONTRACTS		450				450-
		622 TEMPORARY SERVICES		7,500				7,500-
		671 TRAINING PRGM CITY EMPLOYEES		6,200				6,200-
		684 PROF SERV COMPUTER SERVICES		15,000				15,000-
		686 PROF SERV OTHER		465				465-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,275		243,928	1-	145,653
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500				500-
		701 TAXES AND LICENSES		12				12-
	856001	79D TRAINING CITY EMPLOYEES				1,647		1,647
		SUBTOTAL FOR FXD MIS CHGS		512		1,647		1,135
		SUBTOTAL FOR BUDGET CODE 1320	1	292,177		292,177	1-	
BUDGET CODE: 1321 FMA Legal & Administration WIOA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		101 PRINTING SUPPLIES		6,000		6,000		
		106 MOTOR VEHICLE FUEL		12,991		12,991		
		117 POSTAGE		25,000		25,000		
		169 MAINTENANCE SUPPLIES		23,128		23,128		
		SUBTOTAL FOR SUPPLYS&MATL		107,119		107,119		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		973		973		
		337 BOOKS-OTHER		5,000		30,000		25,000
		SUBTOTAL FOR PROPTY&EQUIP		7,973		32,973		25,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS				92,362		92,362
		403 OFFICE SERVICES		19,456		19,456		
		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		417 ADVERTISING		26,200		1,200		25,000-
	858001	42G DATA PROCESSING SERVICES				79,890		79,890
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			50,156		197,408		147,252
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		172,252				172,252-
	602 TELECOMMUNICATIONS MAINT		10,000	1	10,000	1	
	608 MAINT & REP GENERAL	1	1,200	1	1,200		
	613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
	615 PRINTING CONTRACTS		500		500		
	622 TEMPORARY SERVICES		25,000		25,000		
	684 PROF SERV COMPUTER SERVICES		10,000		10,000		
	686 PROF SERV OTHER		800		800		
SUBTOTAL FOR CNTRCTL SVCS			234,752	3	62,500	1	172,252-
SUBTOTAL FOR BUDGET CODE 1321			400,000	3	400,000	1	
TOTAL FOR			154,878,184	6	13,034,908	3-	141,843,276-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,850,000				1,850,000-
SUBTOTAL FOR CNTRCTL SVCS			1,850,000				1,850,000-
SUBTOTAL FOR BUDGET CODE 0353			1,850,000				1,850,000-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	16	1,466,170	16	1,472,862		6,692
	667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1	105,810
SUBTOTAL FOR CNTRCTL SVCS			1,466,170	17	1,578,672	1	112,502
SUBTOTAL FOR BUDGET CODE 0370			1,466,170	17	1,578,672	1	112,502
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,636		1,686		50
	106 MOTOR VEHICLE FUEL		50				50-
	117 POSTAGE		2,380		2,380		
SUBTOTAL FOR SUPPLYS&MATL			4,066		4,066		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		3,125		3,125		
		417 ADVERTISING		90		90		
		427 DATA PROCESSING SERVICES		10,484		10,484		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,542		2,542		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,421		6,421		4,000
		SUBTOTAL FOR OTHR SER&CHR		18,662		22,662		4,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,237		1,737		500
		671 TRAINING PRGM CITY EMPLOYEES		35		35		
		SUBTOTAL FOR CNTRCTL SVCS		1,272		1,772		500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0395		25,500		30,000		4,500
BUDGET CODE: 1802 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,896,645				8,896,645-
		SUBTOTAL FOR CNTRCTL SVCS		8,896,645				8,896,645-
		SUBTOTAL FOR BUDGET CODE 1802		8,896,645				8,896,645-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			16	12,238,315	17	1,608,672	1	10,629,643-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0309 Local Gov't Records Grant (State)								
30 PROPTY&EQUIP		314 OFFICE FURITURE		62,395				62,395-
		SUBTOTAL FOR PROPTY&EQUIP		62,395				62,395-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		9,018				9,018-
		SUBTOTAL FOR CNTRCTL SVCS		9,018				9,018-
		SUBTOTAL FOR BUDGET CODE 0309		71,413				71,413-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 0342 Business Basics - CTL											
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	1	67,937	1		68,937			1,000
			SUBTOTAL FOR CNTRCTL SVCS	1	67,937	1		68,937			1,000
			SUBTOTAL FOR BUDGET CODE 0342	1	67,937	1		68,937			1,000
BUDGET CODE: 0343 Vendor Markets - CTL											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					3,766			3,766
			SUBTOTAL FOR SUPPLYS&MATL					3,766			3,766
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					2,000			2,000
		332	PURCH DATA PROCESSING EQUIPT					3,000			3,000
		337	BOOKS-OTHER					3,700			3,700
			SUBTOTAL FOR PROPTY&EQUIP					8,700			8,700
40	OTHR SER&CHR	417	ADVERTISING					2,100			2,100
			SUBTOTAL FOR OTHR SER&CHR					2,100			2,100
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			1		434	1		434
		671	TRAINING PRGM CITY EMPLOYEES					1,000			1,000
			SUBTOTAL FOR CNTRCTL SVCS			1		1,434	1		1,434
			SUBTOTAL FOR BUDGET CODE 0343			1		16,000	1		16,000
BUDGET CODE: 0383 BDD - Chamber on the Go											
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,388,855						2,388,855-
			SUBTOTAL FOR CNTRCTL SVCS		2,388,855						2,388,855-
			SUBTOTAL FOR BUDGET CODE 0383		2,388,855						2,388,855-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)											
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,595,738						3,595,738-
			SUBTOTAL FOR CNTRCTL SVCS		3,595,738						3,595,738-
			SUBTOTAL FOR BUDGET CODE 0384		3,595,738						3,595,738-
BUDGET CODE: 0390 Industrial Study Implementation											

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	1,290,000	9	1,290,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,290,000	9	1,290,000		
		SUBTOTAL FOR BUDGET CODE 0390	9	1,290,000	9	1,290,000		
BUDGET CODE: 1111 Small Business First (SB1)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,525		60,525		13,000
		622 TEMPORARY SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,525		60,525		8,000
		SUBTOTAL FOR BUDGET CODE 1111		60,525		60,525		
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755		
		856001 42C HEAT LIGHT & POWER		50,000		59,783		9,783
		SUBTOTAL FOR OTHR SER&CHR		629,755		639,538		9,783
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,953		56,767		16,814
		SUBTOTAL FOR CNTRCTL SVCS		39,953		56,767		16,814
		SUBTOTAL FOR BUDGET CODE 1112		669,708		696,305		26,597
BUDGET CODE: 1117 Support for Women Entrepreneurs								
40	OTHR SER&CHR	417 ADVERTISING		15,000				15,000-
		858001 42G DATA PROCESSING SERVICES				1,317		1,317
		427 DATA PROCESSING SERVICES		110,000				110,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000		1,317		123,683-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		379,305	2		518,183	138,878
		686 PROF SERV OTHER			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		389,305	2		518,183	128,878
		SUBTOTAL FOR BUDGET CODE 1117	2		514,305	2		519,500	5,195
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES			2,894				2,894-
		SUBTOTAL FOR OTHR SER&CHR			2,894				2,894-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						130,000	130,000
		SUBTOTAL FOR CNTRCTL SVCS						130,000	130,000
		SUBTOTAL FOR BUDGET CODE 1118			2,894			130,000	127,106
BUDGET CODE: 1501 NDD Build CBDO capacity									
30	PROPTY&EQUIP	337 BOOKS-OTHER			144				144-
		SUBTOTAL FOR PROPTY&EQUIP			144				144-
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES			18,302				18,302-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			275				275-
		SUBTOTAL FOR OTHR SER&CHR			18,577				18,577-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			61,485			75,000	13,515
		681 PROF SERV ACCTING & AUDITING	1		3,094				3,094-
		686 PROF SERV OTHER			7,500				7,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		72,079			75,000	2,921
		SUBTOTAL FOR BUDGET CODE 1501	1		90,800			75,000	15,800-
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES			12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR			12,000				12,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	30		2,961,702	30		2,811,460	150,242-
		615 PRINTING CONTRACTS			9,108				9,108-
		686 PROF SERV OTHER			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	30		2,980,810	30		2,811,460	169,350-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1502			30	2,992,810	30	2,811,460	181,350-
TOTAL FOR DEPT OF BUSINESS SERVICES			43	11,744,985	43	5,667,727	6,077,258-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1006 Strategic Operations							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		27,408			27,408-
		199 DATA PROCESSING SUPPLIES		1,185			1,185-
		SUBTOTAL FOR SUPPLYS&MATL		28,593			28,593-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		14,997			14,997-
		SUBTOTAL FOR PROPTY&EQUIP		14,997			14,997-
40		OTHR SER&CHR					
		417 ADVERTISING		65,240			65,240-
	858001	42G DATA PROCESSING SERVICES			61,659		61,659
		427 DATA PROCESSING SERVICES		15,000			15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		85,240		61,659	23,581-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,111		12,383	7,272
		607 MAINT & REP MOTOR VEH EQUIP		7,500			7,500-
		608 MAINT & REP GENERAL		20,000			20,000-
		615 PRINTING CONTRACTS		15,455			15,455-
		622 TEMPORARY SERVICES		64,073			64,073-
		671 TRAINING PRGM CITY EMPLOYEES		22,845			22,845-
		686 PROF SERV OTHER		30,660			30,660-
		SUBTOTAL FOR CNTRCTL SVCS		165,644		12,383	153,261-
		SUBTOTAL FOR BUDGET CODE 1006		294,474		74,042	220,432-
BUDGET CODE: 1007 Executive CTL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		85			85-
		SUBTOTAL FOR SUPPLYS&MATL		85			85-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				36,792	36,792

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS						36,792	36,792
SUBTOTAL FOR BUDGET CODE 1007				85		36,792	36,707
BUDGET CODE: 1303 Agency Operations							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		76,623			76,623-
SUBTOTAL FOR CNTRCTL SVCS				76,623			76,623-
SUBTOTAL FOR BUDGET CODE 1303				76,623			76,623-
BUDGET CODE: 1305 Waterfront & Dockmaster							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		550		410	140-
		199 DATA PROCESSING SUPPLIES				355	355
SUBTOTAL FOR SUPPLYS&MATL				550		765	215
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,990		977	1,013-
SUBTOTAL FOR PROPTY&EQUIP				1,990		977	1,013-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,691		2,968	9,723-
		417 ADVERTISING				571	571
	858001	42G DATA PROCESSING SERVICES				2,634	2,634
		427 DATA PROCESSING SERVICES		3,170		12,654	9,484
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,137		25,147	7,010
		454 OVERNIGHT TRVL EXP-SPECIAL				5,370	5,370
SUBTOTAL FOR OTHR SER&CHR				33,998		49,344	15,346
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		134		139,063	138,929
		612 OFFICE EQUIPMENT MAINTENANCE	1	735			735-
		615 PRINTING CONTRACTS				2,650	2,650
		622 TEMPORARY SERVICES				25,375	25,375
		671 TRAINING PRGM CITY EMPLOYEES		2,880		8,955	6,075
		683 PROF SERV ENGINEER & ARCHITECT	1	82,625	1	82,625	
		684 PROF SERV COMPUTER SERVICES			1	115,225	115,225
		686 PROF SERV OTHER		34,882	1	218,021	183,139
SUBTOTAL FOR CNTRCTL SVCS			2	121,256	3	591,914	470,658
SUBTOTAL FOR BUDGET CODE 1305			2	157,794	3	643,000	485,206

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 1901 Faith Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,157	5,157		
	SUBTOTAL FOR SUPPLYS&MATL					5,157	5,157		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			4,628	4,628		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			20,869	20,869		
	SUBTOTAL FOR OTHR SER&CHR					25,497	25,497		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			118,060	118,060		
	SUBTOTAL FOR CNTRCTL SVCS					118,060	118,060		
	SUBTOTAL FOR BUDGET CODE 1901					148,714	148,714		
TOTAL FOR ADMINISTRATIVE SERVICES				2	528,976	3	902,548	1	373,572
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				70	179,390,460	69	21,213,855	1-	158,176,605-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,026	179,390,460	420,908	21,213,855	158,176,605-
FINANCIAL PLAN SAVINGS				19,230,000	19,230,000
APPROPRIATION		179,390,460		40,443,855	138,946,605-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,944,911		31,220,939	276,028
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,413			71,413-
FEDERAL - C.D.		1,923,862		1,578,672	345,190-
FEDERAL - OTHER		146,450,274		7,644,244	138,806,030-
INTRA-CITY SALES					
TOTAL		179,390,460		40,443,855	138,946,605-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 DEFO CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,451,896	45	3,703,815			251,919
		SUBTOTAL FOR F/T SALARIED	45	3,451,896	45	3,703,815			251,919
03 UNSALARIED		031 UNSALARIED		46,253		46,253			
		SUBTOTAL FOR UNSALARIED		46,253		46,253			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,006		6,006			
		042 LONGEVITY DIFFERENTIAL		27,014		27,014			
		047 OVERTIME		500		500			
		057 BONUS PAYMENTS		2,500					2,500-
		061 SUPPER MONEY		1,900		1,900			
		SUBTOTAL FOR ADD GRS PAY		37,920		35,420			2,500-
		SUBTOTAL FOR BUDGET CODE 1405	45	3,536,069	45	3,785,488			249,419
BUDGET CODE: 1415 PTAC Grant CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,326		47,607			281
		SUBTOTAL FOR F/T SALARIED		47,326		47,607			281
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		432		151			281-
		SUBTOTAL FOR ADD GRS PAY		432		151			281-
		SUBTOTAL FOR BUDGET CODE 1415		47,758		47,758			
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,898	5	198,320			184,578-
		SUBTOTAL FOR F/T SALARIED	5	382,898	5	198,320			184,578-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627		627			
		SUBTOTAL FOR ADD GRS PAY		627		627			
		SUBTOTAL FOR BUDGET CODE 1418	5	383,525	5	198,947			184,578-
BUDGET CODE: 1424 MWBE DS NYC Teaming									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,052					35,052-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				35,052			35,052-
SUBTOTAL FOR BUDGET CODE 1424				35,052			35,052-
TOTAL FOR			50	4,002,404	50	4,032,193	29,789
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED 001 FULL YEAR POSITIONS				78,185			78,185-
SUBTOTAL FOR F/T SALARIED				78,185			78,185-
SUBTOTAL FOR BUDGET CODE 1402				78,185			78,185-
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
04 ADD GRS PAY 046 TERMINAL LEAVE				103,100			103,100-
SUBTOTAL FOR ADD GRS PAY				103,100			103,100-
SUBTOTAL FOR BUDGET CODE 1403				103,100			103,100-
TOTAL FOR FINANCIAL AND ECONOMIC OPP				181,285			181,285-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			50	4,183,689	50	4,032,193	151,496-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,183,689	50	4,032,193	151,496-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	4,183,689	50	4,032,193	151,496-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,800,164		3,833,246	33,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		383,525		198,947	184,578-
INTRA-CITY SALES					
TOTAL		4,183,689		4,032,193	151,496-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,000-128,000	1	128,000	128,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-161,710	2	127,205	254,410
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	66,172- 82,243	4	74,061	296,243
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,049- 94,049	1	94,049	94,049
60860	BUSINESS PROMOTION COORDINATOR	71,888- 97,365	4	80,135	320,539
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,535- 61,769	4	59,041	236,162
56058	COMMUNITY COORDINATOR	65,755- 75,411	3	70,225	210,676
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 83,626	15	66,236	993,535
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,797- 84,797	1	84,797	84,797
22503	PROJECT MANAGER (DBS)	90,000- 93,730	2	91,865	183,730
12626	STAFF ANALYST	71,967- 83,599	3	77,438	232,313
TOTAL FOR OBJECT 001			41		3,090,915

POSITION SCHEDULE FOR U/A 004			41		3,090,915
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		678,494
TOTAL FOR U/A 004			50		3,769,409

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0802 Agency Administration										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
40	OTHR SER&CHR	417 ADVERTISING			78,769					78,769-
		427 DATA PROCESSING SERVICES			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			98,769					98,769-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			353,500					353,500-
		615 PRINTING CONTRACTS	1		5,000				1-	5,000-
		684 PROF SERV COMPUTER SERVICES	1		300,000				1-	300,000-
		686 PROF SERV OTHER			30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		688,500				2-	688,500-
		SUBTOTAL FOR BUDGET CODE 0802	2		797,269				2-	797,269-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE										
40	OTHR SER&CHR	417 ADVERTISING			125,000					125,000-
		SUBTOTAL FOR OTHR SER&CHR			125,000					125,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			170,300			315,000		144,700
		681 PROF SERV ACCTING & AUDITING	1		50,000				1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		220,300			315,000	1-	94,700
		SUBTOTAL FOR BUDGET CODE 0835	1		345,300			315,000	1-	30,300-
BUDGET CODE: 1126 Equity Initiative Anchor Program										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			99,000					99,000-
		SUBTOTAL FOR SUPPLYS&MATL			99,000					99,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			223,231					223,231-
		SUBTOTAL FOR CNTRCTL SVCS			223,231					223,231-
		SUBTOTAL FOR BUDGET CODE 1126			322,231					322,231-
BUDGET CODE: 1127 MOMWBE Unconscious Bias Training										

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			80,000					80,000-
		SUBTOTAL FOR CNTRCTL SVCS			80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 1127			80,000					80,000-
BUDGET CODE: 1128 NYC Police Reform and Reinvention Plan										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 1128			100,000					100,000-
BUDGET CODE: 1421 MWBE Disparity Study										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000			500,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			500,000		500,000-
		SUBTOTAL FOR BUDGET CODE 1421			1,000,000			500,000		500,000-
BUDGET CODE: 1422 MWBE DS Tech Assistance										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		981,601	2		655,000		326,601-
		SUBTOTAL FOR CNTRCTL SVCS	2		981,601	2		655,000		326,601-
		SUBTOTAL FOR BUDGET CODE 1422	2		981,601	2		655,000		326,601-
BUDGET CODE: 1426 MWBE CERTIFICATION										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,134,141	1		807,641		326,500-
		622 TEMPORARY SERVICES			135,500					135,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,269,641	1		807,641		462,000-
		SUBTOTAL FOR BUDGET CODE 1426	1		1,269,641	1		807,641		462,000-
BUDGET CODE: 1429 MWBE Job Training										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			150,000			150,000		
		SUBTOTAL FOR CNTRCTL SVCS			150,000			150,000		
		SUBTOTAL FOR BUDGET CODE 1429			150,000			150,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1430 MOMWBE MWBE Audit								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000			250,000-
			SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
			SUBTOTAL FOR BUDGET CODE 1430		250,000			250,000-
TOTAL FOR				6	5,296,042	3	2,427,641	3- 2,868,401-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,883		9,883	4,000
		117	POSTAGE		14,469		14,469	
		199	DATA PROCESSING SUPPLIES		1,583		1,583	
			SUBTOTAL FOR SUPPLYS&MATL		21,935		25,935	4,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,940		2,366	426
		337	BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,940		3,366	426
40	OTHR SER&CHR	403	OFFICE SERVICES		4,851		4,851	
		417	ADVERTISING		5,000		4,574	426-
	858001	42G	DATA PROCESSING SERVICES				12,953	12,953
		427	DATA PROCESSING SERVICES		12,504		8,004	4,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,074		18,074	
		454	OVERNIGHT TRVL EXP-SPECIAL		11,841		19,841	8,000
			SUBTOTAL FOR OTHR SER&CHR		52,270		68,297	16,027
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,866		2,913	1,047
		622	TEMPORARY SERVICES	1	15,709	1	709	15,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000	1	35,500	18,500
		686	PROF SERV OTHER	1	2,150	1	2,150	
			SUBTOTAL FOR CNTRCTL SVCS	3	36,725	3	41,272	4,547
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		3,500	6,500-
			SUBTOTAL FOR FXD MIS CHGS		10,000		3,500	6,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0801			3	123,870	3	142,370	18,500
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,332,000	3	841,000	491,000-
SUBTOTAL FOR CNTRCTL SVCS			3	1,332,000	3	841,000	491,000-
SUBTOTAL FOR BUDGET CODE 0824			3	1,332,000	3	841,000	491,000-
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 1805				600,000			600,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			6	2,055,870	6	983,370	1,072,500-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			12	7,351,912	9	3,411,011	3- 3,940,901-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,000	7,351,912	16,453	3,411,011	3,940,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,351,912		3,411,011	3,940,901-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,351,912		3,411,011	3,940,901-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		7,351,912		3,411,011	3,940,901-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC										
60		CNTRCTL SVCS			5,542					5,542-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			5,542					5,542-
		SUBTOTAL FOR BUDGET CODE A199			5,542					5,542-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE										
60		CNTRCTL SVCS			38,890					38,890-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			38,890					38,890-
		SUBTOTAL FOR BUDGET CODE A25C			38,890					38,890-
BUDGET CODE: A25D RISE: UGE										
60		CNTRCTL SVCS			1,730,154					1,730,154-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			1,730,154					1,730,154-
		SUBTOTAL FOR BUDGET CODE A25D			1,730,154					1,730,154-
BUDGET CODE: A253 RISE: BRIGHT POWER										
60		CNTRCTL SVCS			446,810					446,810-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			446,810					446,810-
		SUBTOTAL FOR BUDGET CODE A253			446,810					446,810-
BUDGET CODE: A254 RISE: CALM ENERGY										
60		CNTRCTL SVCS			889,482					889,482-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			889,482					889,482-
		SUBTOTAL FOR BUDGET CODE A254			889,482					889,482-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC										
60		CNTRCTL SVCS			1,465,612					1,465,612-
		660 ECONOMIC DEVELOPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			1,465,612					1,465,612-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A255				1,465,612				1,465,612-
BUDGET CODE: A256 RISE: GEOSYNTEC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		178,272				178,272-
SUBTOTAL FOR CNTRCTL SVCS				178,272				178,272-
SUBTOTAL FOR BUDGET CODE A256				178,272				178,272-
BUDGET CODE: A258 RISE: GOTENNA								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		283,428				283,428-
SUBTOTAL FOR CNTRCTL SVCS				283,428				283,428-
SUBTOTAL FOR BUDGET CODE A258				283,428				283,428-
BUDGET CODE: A259 RISE: Local Office Landsacpe								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,211,696				1,211,696-
SUBTOTAL FOR CNTRCTL SVCS				1,211,696				1,211,696-
SUBTOTAL FOR BUDGET CODE A259				1,211,696				1,211,696-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		133,236				133,236-
SUBTOTAL FOR CNTRCTL SVCS				133,236				133,236-
SUBTOTAL FOR BUDGET CODE A294				133,236				133,236-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		84,169				84,169-
SUBTOTAL FOR CNTRCTL SVCS				84,169				84,169-
SUBTOTAL FOR BUDGET CODE A411				84,169				84,169-
BUDGET CODE: A412 Raise Shorelines: Design								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,213,638				2,213,638-
SUBTOTAL FOR CNTRCTL SVCS				2,213,638				2,213,638-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A412				2,213,638			2,213,638-
BUDGET CODE: A413 Raise Shorelines: Coney Island							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,162,614		3,050,000	112,614-
SUBTOTAL FOR CNTRCTL SVCS				3,162,614		3,050,000	112,614-
SUBTOTAL FOR BUDGET CODE A413				3,162,614		3,050,000	112,614-
BUDGET CODE: A415 Raise Shorelines: Set 1							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,127,158			2,127,158-
SUBTOTAL FOR CNTRCTL SVCS				2,127,158			2,127,158-
SUBTOTAL FOR BUDGET CODE A415				2,127,158			2,127,158-
BUDGET CODE: A416 RPPP: Acquisition Consultant - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		50,000		120,000	70,000
SUBTOTAL FOR CNTRCTL SVCS				50,000		120,000	70,000
SUBTOTAL FOR BUDGET CODE A416				50,000		120,000	70,000
BUDGET CODE: A431 Hunts Point: Staff Time - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		6,031			6,031-
SUBTOTAL FOR CNTRCTL SVCS				6,031			6,031-
SUBTOTAL FOR BUDGET CODE A431				6,031			6,031-
BUDGET CODE: A549 Tech Support for Flood Map Appeal - PLAN							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		105,623			105,623-
SUBTOTAL FOR CNTRCTL SVCS				105,623			105,623-
SUBTOTAL FOR BUDGET CODE A549				105,623			105,623-
BUDGET CODE: A550 EDC General Staff Time - PLAN							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		35			35-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				35				35-
SUBTOTAL FOR BUDGET CODE A550				35				35-
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,157		3,157-
SUBTOTAL FOR CNTRCTL SVCS				3,157				3,157-
SUBTOTAL FOR BUDGET CODE A590				3,157				3,157-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		174,739		174,739-
SUBTOTAL FOR CNTRCTL SVCS				174,739				174,739-
SUBTOTAL FOR BUDGET CODE A645				174,739				174,739-
BUDGET CODE: A660 General EDC Staff Time - ADMIN								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		193,749		193,749-
SUBTOTAL FOR CNTRCTL SVCS				193,749				193,749-
SUBTOTAL FOR BUDGET CODE A660				193,749				193,749-
BUDGET CODE: A800 Two Bridges - EDC Staff time								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		38,890		38,890-
SUBTOTAL FOR CNTRCTL SVCS				38,890				38,890-
SUBTOTAL FOR BUDGET CODE A800				38,890				38,890-
BUDGET CODE: CRC6 EDC Cleanup Corps								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,955,000		6,535,896
SUBTOTAL FOR CNTRCTL SVCS				11,955,000				6,535,896
SUBTOTAL FOR BUDGET CODE CRC6				11,955,000				6,535,896
BUDGET CODE: CR40 EDC Vaccination Incentives								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		65,750,000				65,750,000-
	660	ECONOMIC DEVELOPMENT		20,000,000				20,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		85,750,000				85,750,000-
		SUBTOTAL FOR BUDGET CODE CR40		85,750,000				85,750,000-
BUDGET CODE: CR99 EDC NYC Ferries								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000,000				30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000,000				30,000,000-
		SUBTOTAL FOR BUDGET CODE CR99		30,000,000				30,000,000-
BUDGET CODE: CV50 Covid 19 EDC PS								
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		6,200,000				6,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,200,000				6,200,000-
		SUBTOTAL FOR BUDGET CODE CV50		6,200,000				6,200,000-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		8,500		8,500		
		SUBTOTAL FOR CNTRCTL SVCS		8,500		8,500		
		SUBTOTAL FOR BUDGET CODE Z040		8,500		8,500		
BUDGET CODE: Z051 MOER Environmental Project Info Center								
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		263,029		185,000		78,029-
		SUBTOTAL FOR CNTRCTL SVCS		263,029		185,000		78,029-
		SUBTOTAL FOR BUDGET CODE Z051		263,029		185,000		78,029-
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme								
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		165,500				165,500-
		SUBTOTAL FOR CNTRCTL SVCS		165,500				165,500-
		SUBTOTAL FOR BUDGET CODE Z053		165,500				165,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		138,742				138,742-
		SUBTOTAL FOR CNTRCTL SVCS		138,742				138,742-
		SUBTOTAL FOR BUDGET CODE Z054		138,742				138,742-
BUDGET CODE: Z056 Clean Stockpile								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		815,581		638,840		176,741-
		SUBTOTAL FOR CNTRCTL SVCS		815,581		638,840		176,741-
		SUBTOTAL FOR BUDGET CODE Z056		815,581		638,840		176,741-
BUDGET CODE: Z057 Topsoil Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE Z057		100,000				100,000-
BUDGET CODE: Z060 EDC-DCAS Energy Programs								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		32,500				32,500-
		SUBTOTAL FOR CNTRCTL SVCS		32,500				32,500-
		SUBTOTAL FOR BUDGET CODE Z060		32,500				32,500-
BUDGET CODE: 0726 Heat, Light and Power								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,487,670		5,013,105		525,435
		SUBTOTAL FOR OTHR SER&CHR		4,487,670		5,013,105		525,435
		SUBTOTAL FOR BUDGET CODE 0726		4,487,670		5,013,105		525,435
BUDGET CODE: 1691 EDC-EM Interim Flood Protection								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		363,131				363,131-
		SUBTOTAL FOR CNTRCTL SVCS		363,131				363,131-
		SUBTOTAL FOR BUDGET CODE 1691		363,131				363,131-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1740 EDC Life Sciences Expansion							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,460,000		2,600,000	1,140,000
		SUBTOTAL FOR CNTRCTL SVCS		1,460,000		2,600,000	1,140,000
		SUBTOTAL FOR BUDGET CODE 1740		1,460,000		2,600,000	1,140,000
BUDGET CODE: 1744 EDC Staten Island Ballpark Stadium							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		730,000			730,000-
		SUBTOTAL FOR CNTRCTL SVCS		730,000			730,000-
		SUBTOTAL FOR BUDGET CODE 1744		730,000			730,000-
BUDGET CODE: 1745 EDC Good Neighbor Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000,000			6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000			6,000,000-
		SUBTOTAL FOR BUDGET CODE 1745		6,000,000			6,000,000-
BUDGET CODE: 1746 EDC Summer Events							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,950,000			4,950,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,950,000			4,950,000-
		SUBTOTAL FOR BUDGET CODE 1746		4,950,000			4,950,000-
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,350,000		8,375,000	5,025,000
		SUBTOTAL FOR CNTRCTL SVCS		3,350,000		8,375,000	5,025,000
		SUBTOTAL FOR BUDGET CODE 1748		3,350,000		8,375,000	5,025,000
BUDGET CODE: 1749 EDC Willets Point Development							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000		3,000,000	1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		3,000,000	1,500,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1749				1,500,000		3,000,000	1,500,000
BUDGET CODE: 1752 EDC DOT Bike Parking							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		97,850			97,850-
SUBTOTAL FOR CNTRCTL SVCS				97,850			97,850-
SUBTOTAL FOR BUDGET CODE 1752				97,850			97,850-
BUDGET CODE: 1754 Offshore Wind							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,150,000		1,600,000	550,000-
SUBTOTAL FOR CNTRCTL SVCS				2,150,000		1,600,000	550,000-
SUBTOTAL FOR BUDGET CODE 1754				2,150,000		1,600,000	550,000-
BUDGET CODE: 1755 Biz Attraction and Development							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,500,000	500,000
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,500,000	500,000
SUBTOTAL FOR BUDGET CODE 1755				3,000,000		3,500,000	500,000
BUDGET CODE: 1762 DOT Freight Lab							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		765,870			765,870-
SUBTOTAL FOR CNTRCTL SVCS				765,870			765,870-
SUBTOTAL FOR BUDGET CODE 1762				765,870			765,870-
BUDGET CODE: 1763 HPD PS 90 Facilitation							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 1763				15,000			15,000-
BUDGET CODE: 1765 EDC Vaccine Incentives							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000,000			12,000,000-
SUBTOTAL FOR CNTRCTL SVCS				12,000,000			12,000,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1765				12,000,000			12,000,000-
BUDGET CODE: 1766 EDC Waterfront Maintenance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000		250,000	125,000
SUBTOTAL FOR CNTRCTL SVCS				125,000		250,000	125,000
SUBTOTAL FOR BUDGET CODE 1766				125,000		250,000	125,000
BUDGET CODE: 1768 EDC Transportation Infrastructure							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000,000		8,200,000	6,800,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000,000		8,200,000	6,800,000-
SUBTOTAL FOR BUDGET CODE 1768				15,000,000		8,200,000	6,800,000-
BUDGET CODE: 1771 Environmental Justice For All							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 1771				1,500,000			1,500,000-
BUDGET CODE: 1777 Green Economy							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 1777						1,000,000	1,000,000
BUDGET CODE: 1778 Venture Access							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				1,500,000	1,500,000
SUBTOTAL FOR CNTRCTL SVCS						1,500,000	1,500,000
SUBTOTAL FOR BUDGET CODE 1778						1,500,000	1,500,000
BUDGET CODE: 1780 Hunts Point Forward							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				200,000	200,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						200,000		200,000
SUBTOTAL FOR BUDGET CODE 1780						200,000		200,000
BUDGET CODE: 1783 DOHMH Organization Design								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		118,000				118,000-
SUBTOTAL FOR CNTRCTL SVCS				118,000				118,000-
SUBTOTAL FOR BUDGET CODE 1783				118,000				118,000-
TOTAL FOR				207,584,298		45,776,341		161,807,957-
RESPONSIBILITY CENTER: ED ECONOMIC DEVEL CAPITAL PROJECT								
BUDGET CODE: 1729 Financial District Master Plan								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,300,000				3,300,000-
SUBTOTAL FOR CNTRCTL SVCS				3,300,000				3,300,000-
SUBTOTAL FOR BUDGET CODE 1729				3,300,000				3,300,000-
TOTAL FOR ECONOMIC DEVEL CAPITAL PROJECT				3,300,000				3,300,000-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: A101 HRO: Architectural Scoping - IBTS - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		722,577				722,577-
SUBTOTAL FOR CNTRCTL SVCS				722,577				722,577-
SUBTOTAL FOR BUDGET CODE A101				722,577				722,577-
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,988,870				1,988,870-
SUBTOTAL FOR CNTRCTL SVCS				1,988,870				1,988,870-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE E602				1,988,870				1,988,870-
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,188,889				2,188,889-
SUBTOTAL FOR CNTRCTL SVCS				2,188,889				2,188,889-
SUBTOTAL FOR BUDGET CODE E604				2,188,889				2,188,889-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,192		105,000		101,808
SUBTOTAL FOR OTHR SER&CHR				3,192		105,000		101,808
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,510,091		2,552,531		42,440
SUBTOTAL FOR CNTRCTL SVCS				2,510,091		2,552,531		42,440
SUBTOTAL FOR BUDGET CODE Z031				2,513,283		2,657,531		144,248
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		15,695		210,000		194,305
SUBTOTAL FOR CNTRCTL SVCS				15,695		210,000		194,305
SUBTOTAL FOR BUDGET CODE Z045				15,695		210,000		194,305
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		81,163				81,163-
SUBTOTAL FOR CNTRCTL SVCS				81,163				81,163-
SUBTOTAL FOR BUDGET CODE Z047				81,163				81,163-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		30,505				30,505-
SUBTOTAL FOR CNTRCTL SVCS				30,505				30,505-
SUBTOTAL FOR BUDGET CODE Z048				30,505				30,505-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
SUBTOTAL FOR OTHR SER&CHR				250,000			250,000-
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		41,631		374,000	332,369
SUBTOTAL FOR CNTRCTL SVCS				41,631		374,000	332,369
SUBTOTAL FOR BUDGET CODE Z049				291,631		374,000	82,369
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,285,147		147	1,285,000-
SUBTOTAL FOR OTHR SER&CHR				1,285,147		147	1,285,000-
SUBTOTAL FOR BUDGET CODE 0709				1,285,147		147	1,285,000-
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		191,576			191,576-
SUBTOTAL FOR CNTRCTL SVCS				191,576			191,576-
SUBTOTAL FOR BUDGET CODE 0716				191,576			191,576-
BUDGET CODE: 0717 EDC Waterfront Inspections							
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 0717				3,000,000		3,000,000	
BUDGET CODE: 0720 South Street Seaport Museum							
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		650,000		650,000	
SUBTOTAL FOR CNTRCTL SVCS				650,000		650,000	
SUBTOTAL FOR BUDGET CODE 0720				650,000		650,000	
BUDGET CODE: 0721 Staten Island Express Bus - Academy							
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,500,000	1		1,500,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,500,000	1		1,500,000-
SUBTOTAL FOR BUDGET CODE 0721			1	1,500,000	1		1,500,000-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		550,000		550,000	
SUBTOTAL FOR CNTRCTL SVCS				550,000		550,000	
SUBTOTAL FOR BUDGET CODE 1640				550,000		550,000	
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		900,000		1,000,000	100,000
SUBTOTAL FOR OTHR SER&CHR				900,000		1,000,000	100,000
SUBTOTAL FOR BUDGET CODE 1701				900,000		1,000,000	100,000
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		575,180		575,180	
SUBTOTAL FOR CNTRCTL SVCS				575,180		575,180	
SUBTOTAL FOR BUDGET CODE 1702				575,180		575,180	
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		114,000		57,000	57,000-
SUBTOTAL FOR CNTRCTL SVCS				114,000		57,000	57,000-
SUBTOTAL FOR BUDGET CODE 1703				114,000		57,000	57,000-
BUDGET CODE: 1720 NYC x Design							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1720				100,000		100,000	
BUDGET CODE: 1725 EDC/MOME - Nightlife Study							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		373,475			373,475-
		SUBTOTAL FOR CNTRCTL SVCS		373,475			373,475-
		SUBTOTAL FOR BUDGET CODE 1725		373,475			373,475-
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	1	17,071,991	1	9,173,858	7,898,133-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	1	227,956,289	1	54,950,199	173,006,090-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,737,670	227,956,289	5,013,105	54,950,199	173,006,090-
FINANCIAL PLAN SAVINGS		3,550,000		13,000,000	9,450,000
APPROPRIATION		231,506,289		67,950,199	163,556,090-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,234,716		57,694,303	14,540,413-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,500,000		1,500,000	1,500,000-
FEDERAL - C.D.		15,265,502		3,170,000	12,095,502-
FEDERAL - OTHER		138,498,669		6,535,896	131,962,773-
INTRA-CITY SALES		4,007,402		550,000	3,457,402-
 TOTAL		 231,506,289		 67,950,199	 163,556,090-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR32 Provide Trained Workers-Career Parthways									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	499,161			5-	499,161-	
		SUBTOTAL FOR F/T SALARIED	5	499,161			5-	499,161-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		839				839-	
		SUBTOTAL FOR ADD GRS PAY		839				839-	
		SUBTOTAL FOR BUDGET CODE CR32	5	500,000			5-	500,000-	
BUDGET CODE: 0424 Section 3 Coordinator (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000			
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000			
		SUBTOTAL FOR BUDGET CODE 0424	1	110,000	1	110,000			
BUDGET CODE: 0543 2x Tech 100k Jobs program.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,254	1	84,254			
		SUBTOTAL FOR F/T SALARIED	1	84,254	1	84,254			
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254			
BUDGET CODE: 0544 Tech in Residence: Cyber Corps									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 0544							
BUDGET CODE: 1220 Construction Safety Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	840,660	10	840,660			
		SUBTOTAL FOR F/T SALARIED	10	840,660	10	840,660			
		SUBTOTAL FOR BUDGET CODE 1220	10	840,660	10	840,660			
BUDGET CODE: 1283 NYC at Work Neilsen Foundation									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		35,778				35,778-	
		SUBTOTAL FOR F/T SALARIED		35,778				35,778-	
		SUBTOTAL FOR BUDGET CODE 1283		35,778				35,778-	
BUDGET CODE: 1284 Acces VR NYSED Grant									
03 UNSALARIED	031	UNSALARIED		82,989				82,989-	
		SUBTOTAL FOR UNSALARIED		82,989				82,989-	
		SUBTOTAL FOR BUDGET CODE 1284		82,989				82,989-	
BUDGET CODE: 2101 Workforce Development CTL									
01 F/T SALARIED	001	FULL YEAR POSITIONS		234,125		234,163		38	
		SUBTOTAL FOR F/T SALARIED		234,125		234,163		38	
03 UNSALARIED	031	UNSALARIED		97,681		97,681			
		SUBTOTAL FOR UNSALARIED		97,681		97,681			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,659		4,659			
	045	HOLIDAY PAY		26				26-	
	047	OVERTIME		20		20			
	061	SUPPER MONEY		12				12-	
		SUBTOTAL FOR ADD GRS PAY		4,717		4,679		38-	
		SUBTOTAL FOR BUDGET CODE 2101		336,523		336,523			
BUDGET CODE: 2102 Workforce Development WIOA									
01 F/T SALARIED	001	FULL YEAR POSITIONS	39	3,073,018	39	3,073,018			
		SUBTOTAL FOR F/T SALARIED	39	3,073,018	39	3,073,018			
03 UNSALARIED	031	UNSALARIED		752,433		752,433			
		SUBTOTAL FOR UNSALARIED		752,433		752,433			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		28,701		28,701			
	047	OVERTIME		180		180			
	057	BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		29,381		28,881		500-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2102			39	3,854,832	39	3,854,332	500-
BUDGET CODE: 2111 WFD Office CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,269	2	215,040	20,771
SUBTOTAL FOR F/T SALARIED			2	194,269	2	215,040	20,771
03 UNSALARIED		031 UNSALARIED		31,563		10,792	20,771-
SUBTOTAL FOR UNSALARIED				31,563		10,792	20,771-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96	
SUBTOTAL FOR ADD GRS PAY				96		96	
SUBTOTAL FOR BUDGET CODE 2111			2	225,928	2	225,928	
BUDGET CODE: 2112 WFD Office WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	415,953	3	415,953	
SUBTOTAL FOR F/T SALARIED			3	415,953	3	415,953	
03 UNSALARIED		031 UNSALARIED		49,846		49,846	
SUBTOTAL FOR UNSALARIED				49,846		49,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446	
SUBTOTAL FOR ADD GRS PAY				446		446	
SUBTOTAL FOR BUDGET CODE 2112			3	466,245	3	466,245	
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000	
SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000	
SUBTOTAL FOR BUDGET CODE 2180			2	130,000	2	130,000	
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000	
SUBTOTAL FOR BUDGET CODE 2181			1	65,000	1	65,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 2182	1	70,000	1	70,000	
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000	
03 UNSALARIED		031 UNSALARIED		27,400		27,400	
		SUBTOTAL FOR UNSALARIED		27,400		27,400	
		SUBTOTAL FOR BUDGET CODE 2183	1	82,400	1	82,400	
TOTAL FOR			66	6,884,609	61	6,265,342	5-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,256	2	151,256	
		SUBTOTAL FOR F/T SALARIED	2	151,256	2	151,256	
		SUBTOTAL FOR BUDGET CODE 1210	2	151,256	2	151,256	
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,388	2	227,388	
		SUBTOTAL FOR F/T SALARIED	2	227,388	2	227,388	
		SUBTOTAL FOR BUDGET CODE 1231	2	227,388	2	227,388	
TOTAL FOR DEPT OF BUSINESS SERVICES			4	378,644	4	378,644	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			70	7,263,253	65	6,643,986	5-	619,267-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	7,263,253	65	6,643,986	619,267-
FINANCIAL PLAN SAVINGS			20	2,000,000	2,000,000
APPROPRIATION	70	7,263,253	85	8,643,986	1,380,733

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,213,909		4,213,409	1,999,500
OTHER CATEGORICAL		35,778			35,778-
CAPITAL FUNDS - I.F.A.					
STATE		82,989			82,989-
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER		4,820,577		4,320,577	500,000-
INTRA-CITY SALES					
TOTAL		7,263,253		8,643,986	1,380,733

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,899- 83,899	1	83,899	83,899
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,197-168,000	13	111,447	1,448,815
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	68,689-109,354	7	85,528	598,699
95146	ASSISTANT COMMISSIONER (DBS)	132,700-135,354	2	134,027	268,054
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 90,000	4	80,482	321,926
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	5	77,432	387,162
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	54,100- 81,113	6	69,915	419,489
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,000- 94,000	1	94,000	94,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,405- 69,216	5	65,860	329,301
95143	DEPUTY COMMISSIONER (DBS)	168,508-168,508	1	168,508	168,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,887- 85,280	2	78,084	156,167
TOTAL FOR OBJECT 001			50		4,572,496

POSITION SCHEDULE FOR U/A 010			50		4,572,496
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		3,200,747
TOTAL FOR U/A 010			85		7,773,243

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR31 Employee Training - Apprentice NYC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE CR31		1,500,000			1,500,000-
BUDGET CODE: CR32 Provide Trained Workers-Career Parthways							
40	OTHR SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL		424,505			424,505-
		SUBTOTAL FOR OTHR SER&CHR		424,505			424,505-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,199,142			1,199,142-
		678 PAYMENTS TO DELEGATE AGENCIES		376,353			376,353-
		SUBTOTAL FOR CNTRCTL SVCS		1,575,495			1,575,495-
		SUBTOTAL FOR BUDGET CODE CR32		2,000,000			2,000,000-
BUDGET CODE: CR36 Build On-Ramps to Green Jobs							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE CR36		1,000,000			1,000,000-
BUDGET CODE: CR37 Support Green Manufacturing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,000		480,000	
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000		480,000	20,000-
		SUBTOTAL FOR BUDGET CODE CR37		500,000		480,000	20,000-
BUDGET CODE: 0403 Indirect Cost Rate Initiative UA 011							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,000			127,000-
		SUBTOTAL FOR CNTRCTL SVCS		127,000			127,000-
		SUBTOTAL FOR BUDGET CODE 0403		127,000			127,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0502 Disaster Recovery National DW Grant								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,069,031				2,069,031-
		SUBTOTAL FOR CNTRCTL SVCS		2,069,031				2,069,031-
		SUBTOTAL FOR BUDGET CODE 0502		2,069,031				2,069,031-
BUDGET CODE: 0503 Employment Recovery National DW Grant								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,672,674				1,672,674-
		SUBTOTAL FOR CNTRCTL SVCS		1,672,674				1,672,674-
		SUBTOTAL FOR BUDGET CODE 0503		1,672,674				1,672,674-
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,731,920				1,731,920-
		SUBTOTAL FOR OTHR SER&CHR		1,731,920				1,731,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		923		1,933,680		1,932,757
		SUBTOTAL FOR CNTRCTL SVCS		923		1,933,680		1,932,757
		SUBTOTAL FOR BUDGET CODE 0543		1,732,843		1,933,680		200,837
BUDGET CODE: 0546 CTL - Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,311,814				4,311,814-
		417 ADVERTISING		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		4,321,814				4,321,814-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		510,706				510,706-
		SUBTOTAL FOR CNTRCTL SVCS		510,706				510,706-
		SUBTOTAL FOR BUDGET CODE 0546		4,832,520				4,832,520-
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000
		SUBTOTAL FOR BUDGET CODE 0547				250,000		250,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				605,000	605,000
		SUBTOTAL FOR CNTRCTL SVCS				605,000	605,000
		SUBTOTAL FOR BUDGET CODE 1215				605,000	605,000
BUDGET CODE: 1220 Construction Safety Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000			16,000-
40	OTHR SER&CHR	417 ADVERTISING		166,000			166,000-
	858001	42G DATA PROCESSING SERVICES				4,970	4,970
		427 DATA PROCESSING SERVICES		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		167,000		4,970	162,030-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	2,592,961	5	3,852,263	1,259,302
		622 TEMPORARY SERVICES		15,000			15,000-
		678 PAYMENTS TO DELEGATE AGENCIES		1,765,584			1,765,584-
		684 PROF SERV COMPUTER SERVICES	1	359,044			359,044-
		686 PROF SERV OTHER	1	11,250			11,250-
		SUBTOTAL FOR CNTRCTL SVCS	7	4,743,839	5	3,852,263	2- 891,576-
		SUBTOTAL FOR BUDGET CODE 1220	7	4,926,839	5	3,857,233	2- 1,069,606-
BUDGET CODE: 1221 YMI Job Training							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000	500,000
		SUBTOTAL FOR BUDGET CODE 1221		500,000		500,000	
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				200,000	200,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						200,000	200,000
SUBTOTAL FOR BUDGET CODE 1256						200,000	200,000
BUDGET CODE: 1290 Agency Administration							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		5,000			5,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				21,500			21,500-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		231,990			231,990-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		17,000			17,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL		92,043			92,043-
		417 ADVERTISING		114,762			114,762-
		858001 42G DATA PROCESSING SERVICES		310,454			310,454-
		427 DATA PROCESSING SERVICES		65,000			65,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50			50-
SUBTOTAL FOR OTHR SER&CHR				831,299			831,299-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		256,913			256,913-
		615 PRINTING CONTRACTS		30,000			30,000-
		622 TEMPORARY SERVICES		56,500			56,500-
		671 TRAINING PRGM CITY EMPLOYEES		550			550-
		684 PROF SERV COMPUTER SERVICES		675,000			675,000-
		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,118,963			1,118,963-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		20,000			20,000-
SUBTOTAL FOR FXD MIS CHGS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1290				1,991,762			1,991,762-
BUDGET CODE: 1291 WDC Contracts							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,091,395		1,000,000	91,395-
SUBTOTAL FOR CNTRCTL SVCS				1,091,395		1,000,000	91,395-
SUBTOTAL FOR BUDGET CODE 1291				1,091,395		1,000,000	91,395-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			7	23,944,064	5	8,825,913	2-	15,118,151-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	873,444	1	876,250		2,806
		SUBTOTAL FOR CNTRCTL SVCS	1	873,444	1	876,250		2,806
		SUBTOTAL FOR BUDGET CODE 1210	1	873,444	1	876,250		2,806
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		401,140				401,140-
		SUBTOTAL FOR OTHR SER&CHR		401,140				401,140-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		431		557,571		557,140
		SUBTOTAL FOR CNTRCTL SVCS		431		557,571		557,140
		SUBTOTAL FOR BUDGET CODE 1212		401,571		557,571		156,000
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL		28,815				28,815-
		SUBTOTAL FOR OTHR SER&CHR		28,815				28,815-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,842,797		1,485,612		357,185-
		SUBTOTAL FOR CNTRCTL SVCS		1,842,797		1,485,612		357,185-
		SUBTOTAL FOR BUDGET CODE 1231		1,871,612		1,485,612		386,000-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		407,757		4,220,894		3,813,137
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,813,137	1			3,813,137-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,220,894	1	4,220,894		
		SUBTOTAL FOR BUDGET CODE 1236	1	4,220,894	1	4,220,894		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1271 Wage Adjustment							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,160,276	1,160,276
		678 PAYMENTS TO DELEGATE AGENCIES		1,160,276			1,160,276-
		SUBTOTAL FOR CNTRCTL SVCS		1,160,276		1,160,276	
		SUBTOTAL FOR BUDGET CODE 1271		1,160,276		1,160,276	
TOTAL FOR DEPT OF BUSINESS SERVICES			2	8,527,797	2	8,300,603	227,194-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		700		700	
40 OTHR SER&CHR		403 OFFICE SERVICES		8,800		11,300	2,500
		417 ADVERTISING		2,500			2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		17,300		17,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,000		32,000	
		SUBTOTAL FOR CNTRCTL SVCS		32,000		32,000	
		SUBTOTAL FOR BUDGET CODE 0422		50,000		50,000	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		55			55-
		SUBTOTAL FOR SUPPLYS&MATL		55			55-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,654			4,654-
		SUBTOTAL FOR PROPTY&EQUIP		4,654			4,654-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		887,288			887,288-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				887,288			887,288-
SUBTOTAL FOR BUDGET CODE 0507				891,997			891,997-
BUDGET CODE: 0509 Council Adds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,259,425			13,259,425-
SUBTOTAL FOR CNTRCTL SVCS				13,259,425			13,259,425-
SUBTOTAL FOR BUDGET CODE 0509				13,259,425			13,259,425-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,385,231	1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,500,000	1	114,769	1,385,231-
SUBTOTAL FOR CNTRCTL SVCS			1	1,500,000	1	1,500,000	
SUBTOTAL FOR BUDGET CODE 0512			1	1,500,000	1	1,500,000	
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				352,173	352,173
		678 PAYMENTS TO DELEGATE AGENCIES	1	700,000	1	347,827	352,173-
SUBTOTAL FOR CNTRCTL SVCS			1	700,000	1	700,000	
SUBTOTAL FOR BUDGET CODE 0517			1	700,000	1	700,000	
BUDGET CODE: 0519 WIA Business Solutions Centers							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	2,714,717	6	2,714,717	
SUBTOTAL FOR CNTRCTL SVCS			6	2,714,717	6	2,714,717	
SUBTOTAL FOR BUDGET CODE 0519			6	2,714,717	6	2,714,717	
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		748,100			748,100-
		678 PAYMENTS TO DELEGATE AGENCIES	1	5,051,900	1	3,900,000	1,151,900-
SUBTOTAL FOR CNTRCTL SVCS			1	5,800,000	1	3,900,000	1,900,000-
SUBTOTAL FOR BUDGET CODE 0520			1	5,800,000	1	3,900,000	1,900,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,800,000	1	3,900,000	1,900,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,800,000	1	3,900,000	1,900,000-
		SUBTOTAL FOR BUDGET CODE 0523	1	5,800,000	1	3,900,000	1,900,000-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,400			415,400-
		678 PAYMENTS TO DELEGATE AGENCIES	1	5,584,600	1	3,800,000	1,784,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,000,000	1	3,800,000	2,200,000-
		SUBTOTAL FOR BUDGET CODE 0524	1	6,000,000	1	3,800,000	2,200,000-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,600,000	1	3,800,000	1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,600,000	1	3,800,000	1,800,000-
		SUBTOTAL FOR BUDGET CODE 0525	1	5,600,000	1	3,800,000	1,800,000-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		436,500			436,500-
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,612,727	1	2,549,227	1,063,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,049,227	1	2,549,227	1,500,000-
		SUBTOTAL FOR BUDGET CODE 0526	1	4,049,227	1	2,549,227	1,500,000-
BUDGET CODE: 0539 WIA FastTrac							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	127,079	1	260,000	132,921
		685 PROF SERV DIRECT EDUC SERV	1	132,921			132,921-
		SUBTOTAL FOR CNTRCTL SVCS	2	260,000	1	260,000	1-
		SUBTOTAL FOR BUDGET CODE 0539	2	260,000	1	260,000	1-
BUDGET CODE: 0541 WIA - Training							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		5,000,000		5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000		
		SUBTOTAL FOR BUDGET CODE 0541		5,000,000		5,000,000		
BUDGET CODE: 0549 WIA Business Growth								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		
		SUBTOTAL FOR CNTRCTL SVCS		130,000		130,000		
		SUBTOTAL FOR BUDGET CODE 0549		130,000		130,000		
BUDGET CODE: 0559 WIA WE NYC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	160,000	2	160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	160,000	2	160,000		
		SUBTOTAL FOR BUDGET CODE 0559	2	160,000	2	160,000		
BUDGET CODE: 1201 Workforce Development Program Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		1,000		29,233		28,233
		SUBTOTAL FOR SUPPLYS&MATL		6,000		34,233		28,233
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,000		6,000		
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40	OTHR SER&CHR	403 OFFICE SERVICES				10,000		10,000
		417 ADVERTISING		50,000		24,681		25,319-
	858001	42G DATA PROCESSING SERVICES				52,798		52,798
		427 DATA PROCESSING SERVICES		43,202		50,288		7,086
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		98,702		143,267		44,565
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	74,298	1			74,298-
		615 PRINTING CONTRACTS	1	15,000	1	25,000		10,000
		622 TEMPORARY SERVICES	1	45,000	1	40,000		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	139,298	3	65,000	1-	74,298-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 1201	4	250,000	3	250,000	1-	
		TOTAL FOR WORKFORCE INVESTMENT ACT	21	52,165,366	19	28,713,944	2-	23,451,422-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	30	84,637,227	26	45,840,460	4-	38,796,767-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,089,681	84,637,227	59,268	45,840,460	38,796,767-
FINANCIAL PLAN SAVINGS				13,300,000	13,300,000
APPROPRIATION		84,637,227		59,140,460	25,496,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,898,186		28,946,516	6,951,670-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		48,739,041		30,193,944	18,545,097-
TOTAL		84,637,227		59,140,460	25,496,767-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARP Stimulus Expense F								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		46,161,847				46,161,847-
		SUBTOTAL FOR CNTRCTL SVCS		46,161,847				46,161,847-
		SUBTOTAL FOR BUDGET CODE CR01		46,161,847				46,161,847-
BUDGET CODE: CR03 TGI ARP Stimulus Expense F								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		442,502				442,502-
		SUBTOTAL FOR CNTRCTL SVCS		442,502				442,502-
		SUBTOTAL FOR BUDGET CODE CR03		442,502				442,502-
BUDGET CODE: E916 BNY Capital PW Project Management								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE E916		1,000,000				1,000,000-
BUDGET CODE: E917 BNY DAC PW 4751								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE E917		1,000,000				1,000,000-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	1,750,001	1	31,161,848		29,411,847
		SUBTOTAL FOR CNTRCTL SVCS	1	1,750,001	1	31,161,848		29,411,847
		SUBTOTAL FOR BUDGET CODE 0900	1	1,750,001	1	31,161,848		29,411,847
BUDGET CODE: 0920 TGI Operations (tax levy)								
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		676,000		676,000		
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	16,622,252	1	18,546,558		1,924,306
		SUBTOTAL FOR CNTRCTL SVCS	1	16,622,252	1	18,546,558		1,924,306
		SUBTOTAL FOR BUDGET CODE 0920	1	17,298,252	1	19,222,558		1,924,306
		TOTAL FOR	2	67,652,602	2	50,384,406		17,268,196-
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	67,652,602	2	50,384,406		17,268,196-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,652,602		50,384,406	17,268,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,652,602		50,384,406	17,268,196-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,048,253		50,384,406	31,336,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		48,604,349			48,604,349-
INTRA-CITY SALES					
TOTAL		67,652,602		50,384,406	17,268,196-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321	30,670,170	312	29,245,524	1,424,646-
FINANCIAL PLAN SAVINGS	15-		22	3,302,145	3,302,145
APPROPRIATION	306	30,670,170	334	32,547,669	1,877,499

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,468,332		21,986,177	3,517,845
OTHER CATEGORICAL		35,778			35,778-
CAPITAL FUNDS - I.F.A.					
STATE		82,989			82,989-
FEDERAL - C.D.		918,983		906,093	12,890-
FEDERAL - OTHER		11,154,233		9,645,544	1,508,689-
INTRA-CITY SALES		9,855		9,855	
TOTAL		30,670,170		32,547,669	1,877,499

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,909,377	566,988,490	5,509,734	175,799,931	391,188,559-
FINANCIAL PLAN SAVINGS		3,550,000		45,530,000	41,980,000
APPROPRIATION		570,538,490		221,329,931	349,208,559-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,477,978		171,657,175	6,179,197
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,571,413			1,571,413-
FEDERAL - C.D.		17,189,364		4,748,672	12,440,692-
FEDERAL - OTHER		382,292,333		44,374,084	337,918,249-
INTRA-CITY SALES		4,007,402		550,000	3,457,402-
TOTAL		570,538,490		221,329,931	349,208,559-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	321	30,670,170	312	29,245,524	1,424,646-
FINANCIAL PLAN SAVINGS	15-		22	3,302,145	3,302,145
APPROPRIATION	306	30,670,170	334	32,547,669	1,877,499
OTPS					
TOTALS FOR OPERATING BUDGET		566,988,490		175,799,931	391,188,559-
FINANCIAL PLAN SAVINGS		3,550,000		45,530,000	41,980,000
APPROPRIATION		570,538,490		221,329,931	349,208,559-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	321	597,658,660	312	205,045,455	392,613,205-
FINANCIAL PLAN SAVINGS	15-	3,550,000	22	48,832,145	45,282,145
APPROPRIATION	306	601,208,660	334	253,877,600	347,331,060-
FUNDING					
CITY		183,946,310		193,643,352	9,697,042
OTHER CATEGORICAL		35,778			35,778-
CAPITAL FUNDS - I.F.A.					
STATE		1,654,402			1,654,402-
FEDERAL - C.D.		18,108,347		5,654,765	12,453,582-
FEDERAL - OTHER		393,446,566		54,019,628	339,426,938-
INTRA-CITY SALES		4,017,257		559,855	3,457,402-
TOTAL FUNDING		601,208,660		253,877,600	347,331,060-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 MultiFamily: Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,141			35,141-
		SUBTOTAL FOR F/T SALARIED		35,141			35,141-
		SUBTOTAL FOR BUDGET CODE A101		35,141			35,141-
BUDGET CODE: A601 HPD Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,338			13,338-
		SUBTOTAL FOR F/T SALARIED		13,338			13,338-
		SUBTOTAL FOR BUDGET CODE A601		13,338			13,338-
		TOTAL FOR		48,479			48,479-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10		1,048,217
		SUBTOTAL FOR F/T SALARIED	10	1,048,217	10		1,048,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000
		047 OVERTIME		310,000			310,000
		SUBTOTAL FOR ADD GRS PAY		312,000			312,000
		SUBTOTAL FOR BUDGET CODE 1000	10	1,360,217	10		1,360,217
BUDGET CODE: 1001 1st Dept Commissioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,000	5		464,215
		SUBTOTAL FOR F/T SALARIED	3	252,000	5		464,215
03 UNSALARIED		031 UNSALARIED		205,633			205,633
		SUBTOTAL FOR UNSALARIED		205,633			205,633
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000			8,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,000		8,000		
SUBTOTAL FOR BUDGET CODE 1001			3	465,633	5	677,848	2	212,215
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	405,140	5	405,140		
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140		
04 ADD GRS PAY 047 OVERTIME				2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140		
BUDGET CODE: 1013 Planning Support Services-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	360,155	4	360,155		
SUBTOTAL FOR F/T SALARIED			4	360,155	4	360,155		
SUBTOTAL FOR BUDGET CODE 1013			4	360,155	4	360,155		
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	384,362	3	384,362		
SUBTOTAL FOR F/T SALARIED			3	384,362	3	384,362		
SUBTOTAL FOR BUDGET CODE 1100			3	384,362	3	384,362		
BUDGET CODE: 1101 Real Estate Appraiser - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	390,600	4	390,600		
SUBTOTAL FOR F/T SALARIED			4	390,600	4	390,600		
SUBTOTAL FOR BUDGET CODE 1101			4	390,600	4	390,600		
BUDGET CODE: 1107 Real Estate Appraiser								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	93,046	3	264,740	2	171,694
SUBTOTAL FOR F/T SALARIED			1	93,046	3	264,740	2	171,694
SUBTOTAL FOR BUDGET CODE 1107			1	93,046	3	264,740	2	171,694

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,035	2	148,035	
		SUBTOTAL FOR F/T SALARIED	2	148,035	2	148,035	
		SUBTOTAL FOR BUDGET CODE 1113	2	148,035	2	148,035	
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,994	3	256,994	
		SUBTOTAL FOR F/T SALARIED	3	256,994	3	256,994	
		SUBTOTAL FOR BUDGET CODE 1120	3	256,994	3	256,994	
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402	
		SUBTOTAL FOR F/T SALARIED	2	200,402	2	200,402	
		SUBTOTAL FOR BUDGET CODE 1125	2	200,402	2	200,402	
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,000	5	441,842	2 155,842
		SUBTOTAL FOR F/T SALARIED	3	286,000	5	441,842	2 155,842
		SUBTOTAL FOR BUDGET CODE 1130	3	286,000	5	441,842	2 155,842
BUDGET CODE: 1135 Real Estate Appraiser CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,262	4	310,262	
		SUBTOTAL FOR F/T SALARIED	4	310,262	4	310,262	
		SUBTOTAL FOR BUDGET CODE 1135	4	310,262	4	310,262	
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,622	1	90,622	
		SUBTOTAL FOR F/T SALARIED	1	90,622	1	90,622	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1140			1	90,622	1	90,622	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,081	3	236,081	
SUBTOTAL FOR F/T SALARIED			3	236,081	3	236,081	
SUBTOTAL FOR BUDGET CODE 1407			3	236,081	3	236,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,393	4	354,393	
SUBTOTAL FOR F/T SALARIED			4	354,393	4	354,393	
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	
SUBTOTAL FOR BUDGET CODE 1602			4	372,919	4	372,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,483	1	51,483	
SUBTOTAL FOR F/T SALARIED			1	51,483	1	51,483	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1603			1	61,483	1	61,483	
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,275	3	260,275	
SUBTOTAL FOR F/T SALARIED			3	260,275	3	260,275	
SUBTOTAL FOR BUDGET CODE 1607			3	260,275	3	260,275	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,377	4	313,611	14,234
		SUBTOTAL FOR F/T SALARIED	4	299,377	4	313,611	14,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114	
		SUBTOTAL FOR BUDGET CODE 1805	4	314,491	4	328,725	14,234
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,000	4	500,000	
		SUBTOTAL FOR F/T SALARIED	4	500,000	4	500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1900	4	510,000	4	510,000	
BUDGET CODE: 1930 ONS_Community Partnerships_ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,370,974	18	1,495,404	124,430
		SUBTOTAL FOR F/T SALARIED	16	1,370,974	18	1,495,404	124,430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1930	16	1,385,974	18	1,510,404	124,430
BUDGET CODE: 1935 ONS_Community Partnerships_ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	70,000	70,000
		SUBTOTAL FOR F/T SALARIED			1	70,000	70,000
		SUBTOTAL FOR BUDGET CODE 1935			1	70,000	70,000
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	159,288	159,288
		SUBTOTAL FOR F/T SALARIED			2	159,288	159,288

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1937					2	159,288	2	159,288
BUDGET CODE: 1945 TIL Training & Outreach _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,967	2	159,200		233
SUBTOTAL FOR F/T SALARIED			2	158,967	2	159,200		233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083		
SUBTOTAL FOR ADD GRS PAY				5,083		5,083		
SUBTOTAL FOR BUDGET CODE 1945			2	164,050	2	164,283		233
TOTAL FOR COMMISSIONER'S OFFICE			82	8,058,741	93	8,966,677	11	907,936
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,350	4	166,350		
SUBTOTAL FOR F/T SALARIED			4	166,350	4	166,350		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429		
SUBTOTAL FOR ADD GRS PAY				23,429		23,429		
SUBTOTAL FOR BUDGET CODE 1025			4	189,779	4	189,779		
BUDGET CODE: 1035 FISCAL OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,307	4	137,307		211,000-
SUBTOTAL FOR F/T SALARIED			4	348,307	4	137,307		211,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1035			4	368,307	4	157,307		211,000-
BUDGET CODE: 1045 Fiscal Emergency Shelters								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,017	2	106,017	
		SUBTOTAL FOR F/T SALARIED	2	106,017	2	106,017	
03 UNSALARIED		031 UNSALARIED		1,095		1,095	
		SUBTOTAL FOR UNSALARIED		1,095		1,095	
		SUBTOTAL FOR BUDGET CODE 1045	2	107,112	2	107,112	
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,617	5	436,617	
		SUBTOTAL FOR F/T SALARIED	5	436,617	5	436,617	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1050	5	438,617	5	438,617	
BUDGET CODE: 1055 Policy Development & Special Initiat- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,498	3	215,498	
		SUBTOTAL FOR F/T SALARIED	3	215,498	3	215,498	
		SUBTOTAL FOR BUDGET CODE 1055	3	215,498	3	215,498	
BUDGET CODE: 1057 Fair Housing Policy & Planning HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	402,677	4 402,677
		SUBTOTAL FOR F/T SALARIED			4	402,677	4 402,677
		SUBTOTAL FOR BUDGET CODE 1057			4	402,677	4 402,677
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	765,187	8	758,987	6,200-
		SUBTOTAL FOR F/T SALARIED	8	765,187	8	758,987	6,200-
		SUBTOTAL FOR BUDGET CODE 1065	8	765,187	8	758,987	6,200-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,747	4	311,747			
		SUBTOTAL FOR F/T SALARIED	4	311,747	4	311,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1080	4	313,747	4	313,747			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,241	1	76,319		78	
		SUBTOTAL FOR F/T SALARIED	1	76,241	1	76,319		78	
		SUBTOTAL FOR BUDGET CODE 1085	1	76,241	1	76,319		78	
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,787	1	83,787			
		SUBTOTAL FOR F/T SALARIED	1	83,787	1	83,787			
		SUBTOTAL FOR BUDGET CODE 1095	1	83,787	1	83,787			
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 1106	1		1				
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000			
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000			
		SUBTOTAL FOR BUDGET CODE 1205	1	85,000	1	85,000			
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,782	2	65,782			
		SUBTOTAL FOR F/T SALARIED	2	65,782	2	65,782			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			2	65,782	2	65,782		
BUDGET CODE: 1236 BFEAU Budget-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,887	4	209,887		
SUBTOTAL FOR F/T SALARIED			4	209,887	4	209,887		
SUBTOTAL FOR BUDGET CODE 1236			4	209,887	4	209,887		
BUDGET CODE: 1246 BUFEAU - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,950	15	860,950		
SUBTOTAL FOR F/T SALARIED			15	860,950	15	860,950		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000		
SUBTOTAL FOR ADD GRS PAY				26,000		26,000		
SUBTOTAL FOR BUDGET CODE 1246			15	886,950	15	886,950		
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,505,226	15	1,505,226		
SUBTOTAL FOR F/T SALARIED			15	1,505,226	15	1,505,226		
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700		
SUBTOTAL FOR ADD GRS PAY				1,700		1,700		
SUBTOTAL FOR BUDGET CODE 1260			15	1,506,926	15	1,506,926		
BUDGET CODE: 1270 Financial Mgmt Exec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	331,000	3	331,000		
SUBTOTAL FOR F/T SALARIED			3	331,000	3	331,000		
SUBTOTAL FOR BUDGET CODE 1270			3	331,000	3	331,000		
BUDGET CODE: 1275 FISCAL - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,492,380	19	1,550,130	1	57,750
SUBTOTAL FOR F/T SALARIED			18	1,492,380	19	1,550,130	1	57,750

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		98,488		98,488			
		SUBTOTAL FOR BUDGET CODE 1275	18	1,590,868	19	1,648,618	1		57,750
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,410	3	228,410			
		SUBTOTAL FOR F/T SALARIED	3	228,410	3	228,410			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1290	3	245,410	3	245,410			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	500,127	8	500,127			
		SUBTOTAL FOR F/T SALARIED	8	500,127	8	500,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865			
		SUBTOTAL FOR BUDGET CODE 1413	8	504,992	8	504,992			
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000			2-		100,000-
		SUBTOTAL FOR F/T SALARIED	2	100,000			2-		100,000-
		SUBTOTAL FOR BUDGET CODE 1445	2	100,000			2-		100,000-
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,628	2	178,783			155
		SUBTOTAL FOR F/T SALARIED	2	178,628	2	178,783			155
		SUBTOTAL FOR BUDGET CODE 1565	2	178,628	2	178,783			155

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1595 NYCHA PUB HSG REHAB-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	150,000-
		SUBTOTAL FOR F/T SALARIED	2	150,000			2-	150,000-
		SUBTOTAL FOR BUDGET CODE 1595	2	150,000			2-	150,000-
BUDGET CODE: 1713 Performance Management & Analytics IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,594	1	83,594		
		SUBTOTAL FOR F/T SALARIED	1	83,594	1	83,594		
		SUBTOTAL FOR BUDGET CODE 1713	1	83,594	1	83,594		
TOTAL FOR FISCAL & BUDGET AFFAIRS			109	8,497,312	110	8,490,772	1	6,540-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1300 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,364,958	32	3,940,958	5	576,000
		SUBTOTAL FOR F/T SALARIED	27	3,364,958	32	3,940,958	5	576,000
03 UNSALARIED		031 UNSALARIED		93,000		93,000		
		SUBTOTAL FOR UNSALARIED		93,000		93,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000		
		SUBTOTAL FOR BUDGET CODE 1300	27	3,516,958	32	4,092,958	5	576,000
BUDGET CODE: 1302 ACCO-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	921,584	11	1,116,584	2	195,000
		SUBTOTAL FOR F/T SALARIED	9	921,584	11	1,116,584	2	195,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 1302			9	927,084	11	1,122,084	2 195,000
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS				100,000		100,000	
SUBTOTAL FOR F/T SALARIED				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1303				100,000		100,000	
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	114,615	1	114,615	
SUBTOTAL FOR F/T SALARIED			1	114,615	1	114,615	
SUBTOTAL FOR BUDGET CODE 1304			1	114,615	1	114,615	
BUDGET CODE: 1307 LEGAL - HO							
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	120,000	1 120,000
SUBTOTAL FOR F/T SALARIED					1	120,000	1 120,000
SUBTOTAL FOR BUDGET CODE 1307					1	120,000	1 120,000
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,454,848	15	1,454,848	
SUBTOTAL FOR F/T SALARIED			15	1,454,848	15	1,454,848	
03 UNSALARIED 031 UNSALARIED				8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,463,665	15	1,463,665	
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	133,806	1	133,806	
SUBTOTAL FOR F/T SALARIED			1	133,806	1	133,806	
SUBTOTAL FOR BUDGET CODE 1335			1	133,806	1	133,806	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,380	1	80,380	
		SUBTOTAL FOR F/T SALARIED	1	80,380	1	80,380	
		SUBTOTAL FOR BUDGET CODE 1345	1	80,380	1	80,380	
TOTAL FOR LEGAL AFFAIRS			54	6,336,508	62	7,227,508	8 891,000
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: CR17 Enhanced Housing Vouchers (EHV)_TECH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	509,910	6	589,169	79,259
		SUBTOTAL FOR F/T SALARIED	6	509,910	6	589,169	79,259
		SUBTOTAL FOR BUDGET CODE CR17	6	509,910	6	589,169	79,259
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,149	3	238,149	
		SUBTOTAL FOR F/T SALARIED	3	238,149	3	238,149	
		SUBTOTAL FOR BUDGET CODE 1255	3	238,149	3	238,149	
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,757	5	393,757	
		SUBTOTAL FOR F/T SALARIED	5	393,757	5	393,757	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	5	438,757	5	438,757	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	101	11,241,857	101	11,241,857	
SUBTOTAL FOR F/T SALARIED			101	11,241,857	101	11,241,857	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,000		7,000	
	042	LONGEVITY DIFFERENTIAL		104,489		104,489	
	047	OVERTIME		29,999		29,999	
SUBTOTAL FOR ADD GRS PAY				141,488		141,488	
SUBTOTAL FOR BUDGET CODE 1400			101	11,383,345	101	11,383,345	
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	559,268	3	296,268	1- 263,000-
SUBTOTAL FOR F/T SALARIED			4	559,268	3	296,268	1- 263,000-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1401			4	569,268	3	306,268	1- 263,000-
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,120,032	13	1,304,032	184,000
SUBTOTAL FOR F/T SALARIED			13	1,120,032	13	1,304,032	184,000
SUBTOTAL FOR BUDGET CODE 1405			13	1,120,032	13	1,304,032	184,000
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	575,970	10	575,970	
SUBTOTAL FOR F/T SALARIED			10	575,970	10	575,970	
SUBTOTAL FOR BUDGET CODE 1408			10	575,970	10	575,970	
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	127,863	1	127,863	
SUBTOTAL FOR F/T SALARIED			1	127,863	1	127,863	
SUBTOTAL FOR BUDGET CODE 1415			1	127,863	1	127,863	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1425 LeadFreeNYC Tech - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	200,000	
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	200,000	
		SUBTOTAL FOR BUDGET CODE 1425	4	200,000	4	200,000	
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,530,871	33	1,741,871	211,000
		SUBTOTAL FOR F/T SALARIED	33	1,530,871	33	1,741,871	211,000
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
		SUBTOTAL FOR UNSALARIED		57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500	
		SUBTOTAL FOR BUDGET CODE 1505	33	1,640,531	33	1,851,531	211,000
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,637	4	137,637	
		SUBTOTAL FOR F/T SALARIED	4	137,637	4	137,637	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	4	153,652	4	153,652	
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,547	2	115,547	
		SUBTOTAL FOR F/T SALARIED	2	115,547	2	115,547	
		SUBTOTAL FOR BUDGET CODE 1509	2	115,547	2	115,547	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,103,899	11	1,083,899		20,000-	
		SUBTOTAL FOR F/T SALARIED	11	1,103,899	11	1,083,899		20,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 1510	11	1,125,899	11	1,105,899		20,000-	
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,072	8	521,305		233	
		SUBTOTAL FOR F/T SALARIED	8	521,072	8	521,305		233	
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723			
		SUBTOTAL FOR OTH SALARIED		35,723		35,723			
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	8	591,174	8	591,407		233	
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,252,614	25	2,252,614			
		SUBTOTAL FOR F/T SALARIED	25	2,252,614	25	2,252,614			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		30,000		30,000			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1520			25	2,314,114	25	2,314,114	
BUDGET CODE: 1523 PERSONNNEL OFFICE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658	
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658	
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658	
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,681,667	25	1,682,411	744
SUBTOTAL FOR F/T SALARIED			25	1,681,667	25	1,682,411	744
03 UNSALARIED		031 UNSALARIED		68,000		68,000	
SUBTOTAL FOR UNSALARIED				68,000		68,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		045 HOLIDAY PAY		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				60,500		60,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000	
SUBTOTAL FOR FRINGE BENES				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 1530			25	1,834,167	25	1,834,911	744
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000	
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000	
SUBTOTAL FOR BUDGET CODE 1536			2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,710	6	382,710	
SUBTOTAL FOR F/T SALARIED			6	382,710	6	382,710	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114			
		SUBTOTAL FOR BUDGET CODE 1545	6	404,824	6	404,824			
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669			
		SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669			
03 UNSALARIED		031 UNSALARIED		1,673		1,673			
		SUBTOTAL FOR UNSALARIED		1,673		1,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		12,000		12,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1555	1	47,342	1	47,342			
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,013	2	160,013			50,000-
		SUBTOTAL FOR F/T SALARIED	2	210,013	2	160,013			50,000-
		SUBTOTAL FOR BUDGET CODE 1580	2	210,013	2	160,013			50,000-
BUDGET CODE: 1585 OA - Disciplinary - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,218	1	90,452			234
		SUBTOTAL FOR F/T SALARIED	1	90,218	1	90,452			234
		SUBTOTAL FOR BUDGET CODE 1585	1	90,218	1	90,452			234
BUDGET CODE: 1586 OA - Disciplinary - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000			
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000			
		SUBTOTAL FOR BUDGET CODE 1586	1	53,000	1	53,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,683	2	147,683	
		SUBTOTAL FOR F/T SALARIED	2	147,683	2	147,683	
		SUBTOTAL FOR BUDGET CODE 1600	2	147,683	2	147,683	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,749	3	187,749	110,000
		SUBTOTAL FOR F/T SALARIED	3	77,749	3	187,749	110,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1615	3	102,749	3	212,749	110,000
TOTAL FOR ADMINISTRATION			280	24,079,865	279	24,332,335	1-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,059	1	81,059	
		SUBTOTAL FOR F/T SALARIED	1	81,059	1	81,059	
		SUBTOTAL FOR BUDGET CODE 1913	1	81,059	1	81,059	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	509,000	6	509,000	
		SUBTOTAL FOR F/T SALARIED	6	509,000	6	509,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1960	6	511,000	6	511,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
		SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000	
		SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000	
		TOTAL FOR FED AFFAIRS & POLICY DEV	8	678,059	8	678,059	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,000	1	102,000	
		SUBTOTAL FOR F/T SALARIED	1	102,000	1	102,000	
		SUBTOTAL FOR BUDGET CODE 1907	1	102,000	1	102,000	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	1	102,000	1	102,000	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: CR16 Enhanced Housing Vouchers (EHV)_ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	290,392	5	326,691	36,299
		SUBTOTAL FOR F/T SALARIED	5	290,392	5	326,691	36,299
		SUBTOTAL FOR BUDGET CODE CR16	5	290,392	5	326,691	36,299
BUDGET CODE: 1118 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	874,574	15	1,125,893	251,319
		SUBTOTAL FOR F/T SALARIED	12	874,574	15	1,125,893	251,319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,745		15,000	255
		SUBTOTAL FOR ADD GRS PAY		14,745		15,000	255
		SUBTOTAL FOR BUDGET CODE 1118	12	889,319	15	1,140,893	251,574

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			17	1,179,711	20	1,467,584	3	287,873
TOTAL FOR OFFICE OF ADMINISTRATION			551	48,980,675	573	51,264,935	22	2,284,260

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	551	48,980,675	573	51,264,935	2,284,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	551	48,980,675	573	51,264,935	2,284,260

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,307,292		33,559,273	1,251,981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,232,674		3,232,907	233
STATE					
FEDERAL - C.D.		8,727,240		8,538,495	188,745-
FEDERAL - OTHER		4,707,811		5,928,602	1,220,791
INTRA-CITY SALES		5,658		5,658	
TOTAL		48,980,675		51,264,935	2,284,260

EXECUTIVE BUDGET - FY23

POSITION SCHEDULE

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	114,721-114,721	1	114,721	114,721
40510	ACCOUNTANT	50,217- 92,213	23	61,536	1,415,337
1002C	ADM MANAGER-NON-MGRL	73,049-133,948	20	91,111	1,822,210
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,568- 97,384	7	74,269	519,885
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,000-125,000	1	125,000	125,000
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	93,484-126,408	8	109,751	878,011
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,540-121,540	1	121,540	121,540
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-118,450	2	103,230	206,460
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	161,478-161,478	1	161,478	161,478
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	120,000-195,000	3	150,803	452,410
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-115,216	1	115,216	115,216
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,637-111,637	1	111,637	111,637
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,969-122,487	6	89,760	538,559
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-147,492	7	116,002	812,017
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	92,700-120,000	6	107,428	644,570
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,216-110,216	1	110,216	110,216
10026	ADMINISTRATIVE STAFF ANALYST	137,410-195,000	2	166,205	332,410
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,162-126,499	9	119,295	1,073,654
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,140-150,903	2	143,022	286,043
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	72,752-110,682	5	95,771	478,857
30087	AGENCY ATTORNEY	63,228-129,766	17	102,476	1,742,093
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
82950	AGENCY CHIEF CONTRACTING OFFICER	137,410-137,410	1	137,410	137,410
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	6	74,814	448,885
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	137,410-137,410	1	137,410	137,410
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	156,515-156,515	1	156,515	156,515
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	137,410-137,410	1	137,410	137,410
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 92,700	8	85,304	682,432
12627	ASSOCIATE STAFF ANALYST	79,611-122,721	12	97,512	1,170,142
40526	BOOKKEEPER	54,019- 55,797	2	54,908	109,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,206-119,480	4	107,513	430,052
22122	CITY PLANNER	95,000-105,000	3	101,000	303,000
21744	CITY RESEARCH SCIENTIST	75,504- 99,346	4	90,257	361,026
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,804- 63,118	15	54,872	823,086
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 46,184	3	43,013	129,039

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	38,333- 67,654	25	50,356	1,258,901
56058	COMMUNITY COORDINATOR	54,100- 85,426	40	68,905	2,756,197
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691-111,721	12	96,910	1,162,915
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,568-106,464	6	96,842	581,050
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594-110,628	7	83,759	586,313
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,438-113,300	4	105,979	423,914
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-125,257	5	111,686	558,430
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-135,391	45	106,931	4,811,914
10050	COMPUTER SYSTEMS MANAGER	120,000-207,155	12	151,685	1,820,219
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,414-130,000	20	109,080	2,181,592
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 75,000	2	72,500	145,000
34202	CONSTRUCTION PROJECT MANAGER	70,891-104,694	4	84,803	339,211
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	195,000-195,000	1	195,000	195,000
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-165,970	3	165,970	497,910
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	105,000-105,000	1	105,000	105,000
95538	DIRECTOR OF PROPERTY MANAGEMENT	144,363-144,363	1	144,363	144,363
40910	ECONOMIST	65,000- 65,000	1	65,000	65,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	105,000-165,970	14	136,167	1,906,336
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	87,344-109,905	3	100,750	302,249
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550-113,557	3	103,086	309,257
95543	GENERAL COUNSEL	207,155-207,155	1	207,155	207,155
22507	HOUSING DEVELOPMENT SPECIALIST	65,640-100,038	15	81,645	1,224,677
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	58,186- 72,670	3	66,707	200,122
95570	LEGISLATIVE ASSISTANT (HPD)	90,000- 90,000	2	90,000	180,000
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
40502	MANAGEMENT AUDITOR	73,437- 86,838	4	79,833	319,332
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,544	15	73,135	1,097,029
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
12158	PROCUREMENT ANALYST	56,822- 83,615	6	67,739	406,433
80112	REAL PROPERTY MANAGER	69,850- 69,850	1	69,850	69,850
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	45,192- 53,344	2	49,268	98,536
12857	SECRETARY OF THE DEPARTMENT (HPD)	141,532-141,532	1	141,532	141,532
90574	SENIOR REPAIR CREW CHIEF (HDA)	58,951- 66,383	3	61,724	185,171
12626	STAFF ANALYST	61,866- 80,645	3	71,579	214,736
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	100,000-107,635	5	103,294	516,472
TOTAL FOR OBJECT 001			467		43,433,683

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	467	43,433,683
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	106	9,858,609
TOTAL FOR U/A 001	573	53,292,292

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A102 HPD: SF Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,103				108,103-
		SUBTOTAL FOR F/T SALARIED		108,103				108,103-
		SUBTOTAL FOR BUDGET CODE A102		108,103				108,103-
BUDGET CODE: A602 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,995				11,995-
		SUBTOTAL FOR F/T SALARIED		11,995				11,995-
		SUBTOTAL FOR BUDGET CODE A602		11,995				11,995-
BUDGET CODE: CR01 ARP Fiscal Recovery Fund Resiliency PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	850,000			11-	850,000-
		SUBTOTAL FOR F/T SALARIED	11	850,000			11-	850,000-
		SUBTOTAL FOR BUDGET CODE CR01	11	850,000			11-	850,000-
BUDGET CODE: CR05 ARP Fiscal Recovery Fund Marketing PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	904,645			3-	904,645-
		SUBTOTAL FOR F/T SALARIED	3	904,645			3-	904,645-
		SUBTOTAL FOR BUDGET CODE CR05	3	904,645			3-	904,645-
BUDGET CODE: CR07 ARP Fiscal Recovery Fund Homeless PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	435,505			7-	435,505-
		SUBTOTAL FOR F/T SALARIED	7	435,505			7-	435,505-
		SUBTOTAL FOR BUDGET CODE CR07	7	435,505			7-	435,505-
BUDGET CODE: 2722 Housing Trust Fund-Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606		
		SUBTOTAL FOR F/T SALARIED	6	409,606	6	409,606		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606	
TOTAL FOR			27	2,719,854	6	409,606	21- 2,310,248-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	474,448	4	474,448	
SUBTOTAL FOR F/T SALARIED			4	474,448	4	474,448	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2000			4	478,648	4	478,648	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,302,204	16	1,262,204	40,000-
SUBTOTAL FOR F/T SALARIED			16	1,302,204	16	1,262,204	40,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
SUBTOTAL FOR ADD GRS PAY				40,633		40,633	
SUBTOTAL FOR BUDGET CODE 2001			16	1,342,837	16	1,302,837	40,000-
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,218,013	11	1,198,013	20,000-
SUBTOTAL FOR F/T SALARIED			11	1,218,013	11	1,198,013	20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
SUBTOTAL FOR ADD GRS PAY				8,900		8,900	
SUBTOTAL FOR BUDGET CODE 2002			11	1,226,913	11	1,206,913	20,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,112,613	30	2,067,613	45,000-
		SUBTOTAL FOR F/T SALARIED	30	2,112,613	30	2,067,613	45,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2003	30	2,140,613	30	2,095,613	45,000-
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,712	4	350,712	100,000-
		SUBTOTAL FOR F/T SALARIED	4	450,712	4	350,712	100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500	
		SUBTOTAL FOR BUDGET CODE 2004	4	459,212	4	359,212	100,000-
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	616,554	9	616,787	233
		SUBTOTAL FOR F/T SALARIED	9	616,554	9	616,787	233
		SUBTOTAL FOR BUDGET CODE 2009	9	616,554	9	616,787	233
BUDGET CODE: 2400 DEV Housing Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,167,856	17	1,167,856	
		SUBTOTAL FOR F/T SALARIED	17	1,167,856	17	1,167,856	
		SUBTOTAL FOR BUDGET CODE 2400	17	1,167,856	17	1,167,856	
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,000	8	610,000	
		SUBTOTAL FOR F/T SALARIED	8	610,000	8	610,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2402	8	611,000	8	611,000	
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,791	4	367,791	
		SUBTOTAL FOR F/T SALARIED	4	367,791	4	367,791	
		SUBTOTAL FOR BUDGET CODE 2700	4	367,791	4	367,791	
TOTAL FOR DEP COM-DEVELOPMENT			103	8,411,424	103	8,206,657	204,767-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,328,629	7	2,328,629	
		SUBTOTAL FOR F/T SALARIED	7	2,328,629	7	2,328,629	
		SUBTOTAL FOR BUDGET CODE IF02	7	2,328,629	7	2,328,629	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,336	4	249,569	233
		SUBTOTAL FOR F/T SALARIED	4	249,336	4	249,569	233
		SUBTOTAL FOR BUDGET CODE 2007	4	249,336	4	249,569	233
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,369	10	655,603	234
		SUBTOTAL FOR F/T SALARIED	10	655,369	10	655,603	234
		SUBTOTAL FOR BUDGET CODE 2013	10	655,369	10	655,603	234

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	330,254	4	330,409		155
	SUBTOTAL FOR F/T SALARIED	4	330,254	4	330,409		155
	SUBTOTAL FOR BUDGET CODE 2015	4	330,254	4	330,409		155
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	217,182	4	217,182		
	SUBTOTAL FOR F/T SALARIED	4	217,182	4	217,182		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		21,000		21,000		
	047 OVERTIME		13,000		13,000		
	SUBTOTAL FOR ADD GRS PAY		34,000		34,000		
	SUBTOTAL FOR BUDGET CODE 2025	4	251,182	4	251,182		
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	695,618	6	695,618		
	SUBTOTAL FOR F/T SALARIED	6	695,618	6	695,618		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500		
	SUBTOTAL FOR ADD GRS PAY		1,500		1,500		
	SUBTOTAL FOR BUDGET CODE 2100	6	697,118	6	697,118		
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8		8			
	SUBTOTAL FOR F/T SALARIED	8		8			
	SUBTOTAL FOR BUDGET CODE 2102	8		8			
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	3,041,979	35	3,042,290		311
	SUBTOTAL FOR F/T SALARIED	35	3,041,979	35	3,042,290		311
03 UNSALARIED	031 UNSALARIED		26		26		
	SUBTOTAL FOR UNSALARIED		26		26		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
		SUBTOTAL FOR ADD GRS PAY		11,458		11,458		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190		
		SUBTOTAL FOR AMT TO SCHED		190		190		
		SUBTOTAL FOR BUDGET CODE 2113	35	3,053,653	35	3,053,964		311
BUDGET CODE: 2125 Housing Finance Lead-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,350	2	160,350		
		SUBTOTAL FOR F/T SALARIED	2	160,350	2	160,350		
		SUBTOTAL FOR BUDGET CODE 2125	2	160,350	2	160,350		
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,367,855	15	1,367,855		
		SUBTOTAL FOR F/T SALARIED	15	1,367,855	15	1,367,855		
		SUBTOTAL FOR BUDGET CODE 2207	15	1,367,855	15	1,367,855		
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000		
		SUBTOTAL FOR BUDGET CODE 2213	1	70,000	1	70,000		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,093	2	100,093		
		SUBTOTAL FOR F/T SALARIED	2	100,093	2	100,093		
		SUBTOTAL FOR BUDGET CODE 2265	2	100,093	2	100,093		
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,454	5	324,454		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	324,454	5	324,454	
SUBTOTAL FOR BUDGET CODE 2407			5	324,454	5	324,454	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,955,794	27	1,955,950	156
SUBTOTAL FOR F/T SALARIED			27	1,955,794	27	1,955,950	156
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413			27	1,976,127	27	1,976,283	156
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,910,301	26	1,910,534	233
SUBTOTAL FOR F/T SALARIED			26	1,910,301	26	1,910,534	233
03 UNSALARIED		031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			26	1,917,419	26	1,917,652	233
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,375	6	410,375	
SUBTOTAL FOR F/T SALARIED			6	410,375	6	410,375	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702			6	415,375	6	415,375	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,200	3	262,200	
		SUBTOTAL FOR F/T SALARIED	3	262,200	3	262,200	
		SUBTOTAL FOR BUDGET CODE 2707	3	262,200	3	262,200	
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,461	2	194,461	
		SUBTOTAL FOR F/T SALARIED	2	194,461	2	194,461	
		SUBTOTAL FOR BUDGET CODE 2805	2	194,461	2	194,461	
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,105	2	158,105	
		SUBTOTAL FOR F/T SALARIED	2	158,105	2	158,105	
		SUBTOTAL FOR BUDGET CODE 2807	2	158,105	2	158,105	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	169	14,511,980	169	14,513,302	1,322
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: CR15 Enhanced Housing Vouchers (EHV)_APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,449	8	540,505	60,056
		SUBTOTAL FOR F/T SALARIED	8	480,449	8	540,505	60,056
		SUBTOTAL FOR BUDGET CODE CR15	8	480,449	8	540,505	60,056
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,546,678	50	4,008,310	13
		SUBTOTAL FOR F/T SALARIED	37	2,546,678	50	4,008,310	13
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		12,500		12,500		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000		
		SUBTOTAL FOR BUDGET CODE 2330	37	2,562,678	50	4,024,310	13	1,461,632
BUDGET CODE: 2335 Housing /Rental Svcs _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	849,236	12	849,314		78
		SUBTOTAL FOR F/T SALARIED	12	849,236	12	849,314		78
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000		
		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 2335	12	869,236	12	869,314		78
BUDGET CODE: 2345 HOME/Tax Credit Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	776,063	3	198,037	8-	578,026-
		SUBTOTAL FOR F/T SALARIED	11	776,063	3	198,037	8-	578,026-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		7,500		7,500		
		049 BACKPAY - PRIOR YEARS		6,500		6,500		
		SUBTOTAL FOR ADD GRS PAY		44,000		44,000		
		SUBTOTAL FOR BUDGET CODE 2345	11	820,063	3	242,037	8-	578,026-
BUDGET CODE: 2366 Hsg Rental Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,435	3	330,435		
		SUBTOTAL FOR F/T SALARIED	3	330,435	3	330,435		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 2366	3	339,435	3	339,435		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000	
		SUBTOTAL FOR BUDGET CODE 2367	1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	682,912	6	579,912	103,000-
		SUBTOTAL FOR F/T SALARIED	6	682,912	6	579,912	103,000-
		SUBTOTAL FOR BUDGET CODE 2370	6	682,912	6	579,912	103,000-
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,077	2	150,077	
		SUBTOTAL FOR F/T SALARIED	2	150,077	2	150,077	
		SUBTOTAL FOR BUDGET CODE 2373	2	150,077	2	150,077	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,865,229	31	2,106,089	4 240,860
		SUBTOTAL FOR F/T SALARIED	27	1,865,229	31	2,106,089	4 240,860
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		145,000		145,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 2376	27	2,073,229	31	2,314,089	4 240,860
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,453,119	29	2,003,239	9 550,120
		SUBTOTAL FOR F/T SALARIED	20	1,453,119	29	2,003,239	9 550,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	20	1,481,119	29	2,031,239	9 550,120
BUDGET CODE:	2387	Asset Management - Home					
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,049,002	21	1,627,339	8 578,337
		SUBTOTAL FOR F/T SALARIED	13	1,049,002	21	1,627,339	8 578,337
		SUBTOTAL FOR BUDGET CODE 2387	13	1,049,002	21	1,627,339	8 578,337
BUDGET CODE:	2397	Asset Management - Home Project Support					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,401	4	396,401	
		SUBTOTAL FOR F/T SALARIED	4	396,401	4	396,401	
		SUBTOTAL FOR BUDGET CODE 2397	4	396,401	4	396,401	
		TOTAL FOR HOUSING SUPERVISION-OHP	144	10,973,601	170	13,183,658	26 2,210,057
		TOTAL FOR OFFICE OF DEVELOPMENT	443	36,616,859	448	36,313,223	5 303,636-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	443	36,616,859	448	36,313,223	303,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	443	36,616,859	448	36,313,223	303,636-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,291,926		17,236,538	1,944,612
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		10,001,197		10,002,131	934
STATE					
FEDERAL - C.D.		2,845,737		2,147,846	697,891-
FEDERAL - OTHER		8,068,393		6,517,102	1,551,291-
INTRA-CITY SALES					
TOTAL		36,616,859		36,313,223	303,636-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939
40510	ACCOUNTANT	62,215- 64,109	2	63,162	126,324
1002C	ADM MANAGER-NON-MGRL	73,049-122,981	13	87,232	1,134,021
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,064-145,321	10	94,960	949,598
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,483-120,000	19	102,993	1,956,863
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	63,860- 63,860	1	63,860	63,860
10053	ADMINISTRATIVE CITY PLANNER	141,532-141,532	1	141,532	141,532
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	95,000-122,382	3	109,916	329,749
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	117,114-165,970	8	137,856	1,102,851
10025	ADMINISTRATIVE MANAGER	207,155-207,155	1	207,155	207,155
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,000-137,410	3	127,470	382,410
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	92,700-124,443	3	109,723	329,170
10026	ADMINISTRATIVE STAFF ANALYST	120,000-165,970	2	142,985	285,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,529-118,019	4	115,333	461,331
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,495-135,495	1	135,495	135,495
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-111,712	9	89,476	805,287
30087	AGENCY ATTORNEY	73,938- 73,938	1	73,938	73,938
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	137,410-137,410	1	137,410	137,410
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	165,970-165,970	1	165,970	165,970
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-108,150	45	93,107	4,189,812
80122	ASSOCIATE REAL PROPERTY MANAGER	54,997- 87,550	10	69,599	695,986
12627	ASSOCIATE STAFF ANALYST	80,965-105,469	4	90,299	361,194
22122	CITY PLANNER	65,208-118,657	16	90,196	1,443,131
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,473- 62,967	7	56,905	398,336
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 62,215	9	55,818	502,364
56058	COMMUNITY COORDINATOR	54,100- 83,981	85	65,986	5,608,845
34202	CONSTRUCTION PROJECT MANAGER	77,921- 95,000	5	86,420	432,102
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-207,155	1	207,155	207,155
95005	EXECUTIVE AGENCY COUNSEL	137,410-137,410	1	137,410	137,410
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 98,689	42	76,295	3,204,409
40502	MANAGEMENT AUDITOR	73,176- 88,403	2	80,790	161,579
30080	PARALEGAL AIDE	55,860- 58,009	2	56,935	113,869
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,148- 91,562	18	69,612	1,253,015
80112	REAL PROPERTY MANAGER	57,328- 57,328	1	57,328	57,328
10252	SECRETARY	51,175- 51,175	1	51,175	51,175
12626	STAFF ANALYST	68,971- 80,780	4	73,423	293,691
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	105,000-105,000	1	105,000	105,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TOTAL FOR OBJECT 001	341	28,431,333
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POSITION SCHEDULE FOR U/A 002	341	28,431,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	107	8,921,269
TOTAL FOR U/A 002	448	37,352,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: CR13 Enhanced Housing Vouchers (EHV)_DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	806,810	20	1,048,286	241,476
		SUBTOTAL FOR F/T SALARIED	20	806,810	20	1,048,286	241,476
		SUBTOTAL FOR BUDGET CODE CR13	20	806,810	20	1,048,286	241,476
BUDGET CODE: CV04 SEC 8 HCV ADMIN - C.A.R.E.S PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,448,365			7,448,365-
		SUBTOTAL FOR F/T SALARIED		7,448,365			7,448,365-
		SUBTOTAL FOR BUDGET CODE CV04		7,448,365			7,448,365-
BUDGET CODE: 4604 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	857,161	16	904,724	47,563
		SUBTOTAL FOR F/T SALARIED	11	857,161	16	904,724	47,563
		SUBTOTAL FOR BUDGET CODE 4604	11	857,161	16	904,724	47,563
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	14,786,079	243	14,929,063	142,984
		SUBTOTAL FOR F/T SALARIED	241	14,786,079	243	14,929,063	142,984
03 UNSALARIED		031 UNSALARIED		130,000		130,000	
		SUBTOTAL FOR UNSALARIED		130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		530,000		530,000	
		061 SUPPER MONEY		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		659,368		659,368	
		SUBTOTAL FOR BUDGET CODE 4608	241	15,575,447	243	15,718,431	142,984
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	614,208	9	614,208	
		SUBTOTAL FOR F/T SALARIED	9	614,208	9	614,208	
		SUBTOTAL FOR BUDGET CODE 4609	9	614,208	9	614,208	
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,792	11	566,339	5 238,547
		SUBTOTAL FOR F/T SALARIED	6	327,792	11	566,339	5 238,547
		SUBTOTAL FOR BUDGET CODE 4610	6	327,792	11	566,339	5 238,547
BUDGET CODE: 4618 Mod Rehab _ S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	335,161	14	335,161	
		SUBTOTAL FOR F/T SALARIED	14	335,161	14	335,161	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 4618	14	355,161	14	355,161	
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	860,404	12	860,404	
		SUBTOTAL FOR F/T SALARIED	12	860,404	12	860,404	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 4658	12	872,404	12	872,404	
		TOTAL FOR PROPERTY MANAGEMENT	313	26,857,348	325	20,079,553	12 6,777,795-
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	313	26,857,348	325	20,079,553	12 6,777,795-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313	26,857,348	325	20,079,553	6,777,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	313	26,857,348	325	20,079,553	6,777,795-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		327,792		566,339	238,547
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		26,529,556		19,513,214	7,016,342-
INTRA-CITY SALES					
TOTAL		26,857,348		20,079,553	6,777,795-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	73,049-112,638	2	92,844	185,687
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,059-110,411	15	69,648	1,044,723
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	77,850-117,981	5	100,462	502,310
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,011-132,011	1	132,011	132,011
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	123,600-123,600	1	123,600	123,600
10026	ADMINISTRATIVE STAFF ANALYST	190,071-190,071	1	190,071	190,071
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,954-132,809	3	125,830	377,491
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,934-112,055	3	97,366	292,099
30087	AGENCY ATTORNEY	77,438-111,015	3	94,484	283,453
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 87,550	7	86,575	606,024
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,193- 76,193	1	76,193	76,193
12627	ASSOCIATE STAFF ANALYST	81,203- 90,894	3	86,487	259,462
40526	BOOKKEEPER	64,415- 64,415	1	64,415	64,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,215	20	53,426	1,068,516
56056	COMMUNITY ASSISTANT	40,267- 42,137	7	40,796	285,569
56057	COMMUNITY ASSOCIATE	38,333- 61,879	175	46,107	8,068,694
56058	COMMUNITY COORDINATOR	54,100- 77,440	25	64,193	1,604,816
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-117,995	2	106,141	212,282
10104	ELIGIBILITY SPECIALIST	51,035- 57,739	2	54,387	108,774
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 97,850	22	76,170	1,675,736
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,056- 88,296	12	67,678	812,131
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	49,950- 70,549	3	56,816	170,449
80112	REAL PROPERTY MANAGER	57,759- 68,983	2	63,371	126,742
TOTAL FOR OBJECT 001			320		18,647,198

POSITION SCHEDULE FOR U/A 003			320		18,647,198
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		291,362
TOTAL FOR U/A 003			325		18,938,560

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,799	9	591,799		
		SUBTOTAL FOR F/T SALARIED	9	591,799	9	591,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 5265	9	636,799	9	636,799		
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	9	636,799	9	636,799		
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,960,103	23	1,960,103		
		SUBTOTAL FOR F/T SALARIED	23	1,960,103	23	1,960,103		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000		
		042 LONGEVITY DIFFERENTIAL		84,716		84,716		
		SUBTOTAL FOR ADD GRS PAY		93,716		93,716		
		SUBTOTAL FOR BUDGET CODE 5200	23	2,053,819	23	2,053,819		
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,488,670	64	4,216,221	3-	272,449-
		SUBTOTAL FOR F/T SALARIED	67	4,488,670	64	4,216,221	3-	272,449-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		320,191		320,191		
		SUBTOTAL FOR ADD GRS PAY		345,191		345,191		
		SUBTOTAL FOR BUDGET CODE 5205	67	4,833,861	64	4,561,412	3-	272,449-
BUDGET CODE: 5230 Division Housing Litigation - TL								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,236	4	442,236			
SUBTOTAL FOR F/T SALARIED			4	442,236	4	442,236			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				11,200		11,200			
SUBTOTAL FOR BUDGET CODE 5230			4	453,436	4	453,436			
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,751					65,751-
SUBTOTAL FOR F/T SALARIED				65,751					65,751-
SUBTOTAL FOR BUDGET CODE 5245				65,751					65,751-
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	335,460	3	335,460			
SUBTOTAL FOR F/T SALARIED			3	335,460	3	335,460			
SUBTOTAL FOR BUDGET CODE 5300			3	335,460	3	335,460			
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	961,853	14	961,853			
SUBTOTAL FOR F/T SALARIED			14	961,853	14	961,853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		938			
		042 LONGEVITY DIFFERENTIAL		52,511		52,511			
		047 OVERTIME		12,002		12,002			
SUBTOTAL FOR ADD GRS PAY				65,451		65,451			
SUBTOTAL FOR BUDGET CODE 5320			14	1,027,304	14	1,027,304			
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,497,520	26	1,497,832			312
SUBTOTAL FOR F/T SALARIED			26	1,497,520	26	1,497,832			312
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,562		1,562			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		87,489		87,489	
		047 OVERTIME		19,998		19,998	
		SUBTOTAL FOR ADD GRS PAY		109,049		109,049	
		SUBTOTAL FOR BUDGET CODE 5325	26	1,606,569	26	1,606,881	312
		TOTAL FOR HOUSING LITIGATION BUREAU	137	10,376,200	134	10,038,312	3-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: CR14 Enhanced Housing Vouchers (EHV)_ENS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	222,872	5	332,856	109,984
		SUBTOTAL FOR F/T SALARIED	5	222,872	5	332,856	109,984
		SUBTOTAL FOR BUDGET CODE CR14	5	222,872	5	332,856	109,984
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	12	635,915	12	635,915	
		SUBTOTAL FOR F/T SALARIED	12	635,915	12	635,915	
		03 UNSALARIED 031 UNSALARIED		31,000		31,000	
		SUBTOTAL FOR UNSALARIED		31,000		31,000	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 3085	12	726,915	12	726,915	
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3	160,000	3	160,000	
		SUBTOTAL FOR F/T SALARIED	3	160,000	3	160,000	
		SUBTOTAL FOR BUDGET CODE 3090	3	160,000	3	160,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	700,135	11	642,135	58,000-
SUBTOTAL FOR F/T SALARIED			11	700,135	11	642,135	58,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420	
		047 OVERTIME		28,000		28,000	
SUBTOTAL FOR ADD GRS PAY				39,420		39,420	
SUBTOTAL FOR BUDGET CODE 3095			11	739,555	11	681,555	58,000-
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	182,000	
SUBTOTAL FOR F/T SALARIED			2	182,000	2	182,000	
SUBTOTAL FOR BUDGET CODE 3120			2	182,000	2	182,000	
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,264	2	140,342	78
SUBTOTAL FOR F/T SALARIED			2	140,264	2	140,342	78
SUBTOTAL FOR BUDGET CODE 3125			2	140,264	2	140,342	78
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000	1	68,000	
SUBTOTAL FOR F/T SALARIED			1	68,000	1	68,000	
SUBTOTAL FOR BUDGET CODE 3140			1	68,000	1	68,000	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,000	3	193,000	
SUBTOTAL FOR F/T SALARIED			3	193,000	3	193,000	
SUBTOTAL FOR BUDGET CODE 3145			3	193,000	3	193,000	
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000	
SUBTOTAL FOR BUDGET CODE 3155			1	65,000	1	65,000	
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,913	5	284,913	
SUBTOTAL FOR F/T SALARIED			5	284,913	5	284,913	
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	306,241	5	306,241	
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	621,711	11	621,711	
SUBTOTAL FOR F/T SALARIED			11	621,711	11	621,711	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			11	624,211	11	624,211	
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	243,992	7	243,992	
SUBTOTAL FOR F/T SALARIED			7	243,992	7	243,992	
03 UNSALARIED		031 UNSALARIED		193,814		193,814	
SUBTOTAL FOR UNSALARIED				193,814		193,814	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
SUBTOTAL FOR BUDGET CODE 3260			7	469,911	7	469,911	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,245,344	48	3,245,578	234
		SUBTOTAL FOR F/T SALARIED	48	3,245,344	48	3,245,578	234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		167,284		167,284	
		SUBTOTAL FOR BUDGET CODE 3262	48	3,412,628	48	3,412,862	234
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,174,847	84	5,174,847	
		SUBTOTAL FOR F/T SALARIED	84	5,174,847	84	5,174,847	
03 UNSALARIED		031 UNSALARIED		115,927		115,927	
		SUBTOTAL FOR UNSALARIED		115,927		115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		045 HOLIDAY PAY		30,000		30,000	
		047 OVERTIME		465,000		465,000	
		049 BACKPAY - PRIOR YEARS		50,000		50,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		774,151		774,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3263	84	6,068,925	84	6,068,925	
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,910	3	147,910	
		SUBTOTAL FOR F/T SALARIED	3	147,910	3	147,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 3264	3	152,910	3	152,910	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	536,478	5	438,478	98,000-
		SUBTOTAL FOR F/T SALARIED	5	536,478	5	438,478	98,000-
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
		SUBTOTAL FOR UNSALARIED		1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418	
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418	
		SUBTOTAL FOR BUDGET CODE 3270	5	543,767	5	445,767	98,000-
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,688	8	455,688	
		SUBTOTAL FOR F/T SALARIED	8	455,688	8	455,688	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 3445	8	480,688	8	480,688	
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	613,904	11	614,060	156
		SUBTOTAL FOR F/T SALARIED	11	613,904	11	614,060	156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 3450	11	625,904	11	626,060	156
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,103,714	18	1,103,714	
		SUBTOTAL FOR F/T SALARIED	18	1,103,714	18	1,103,714	
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
		SUBTOTAL FOR UNSALARIED		51,114		51,114	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000	
		SUBTOTAL FOR BUDGET CODE 3455	18	1,200,828	18	1,200,828	
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,874	3	147,874	
		SUBTOTAL FOR F/T SALARIED	3	147,874	3	147,874	
03 UNSALARIED		031 UNSALARIED		29,231		29,231	
		SUBTOTAL FOR UNSALARIED		29,231		29,231	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000	
		SUBTOTAL FOR BUDGET CODE 3456	3	186,105	3	186,105	
BUDGET CODE: 3460 Mold & Pest LL 55 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,000	1	58,000	
		SUBTOTAL FOR F/T SALARIED	1	58,000	1	58,000	
		SUBTOTAL FOR BUDGET CODE 3460	1	58,000	1	58,000	
BUDGET CODE: 3525 Elevator Repair - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,245	6	476,245	
		SUBTOTAL FOR F/T SALARIED	6	476,245	6	476,245	
		SUBTOTAL FOR BUDGET CODE 3525	6	476,245	6	476,245	
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000	
		SUBTOTAL FOR F/T SALARIED	1	124,000	1	124,000	
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1	124,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,283	3	289,283	
		SUBTOTAL FOR F/T SALARIED	3	289,283	3	289,283	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		046 TERMINAL LEAVE		1,906		1,906	
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406	
		SUBTOTAL FOR BUDGET CODE 3700	3	293,689	3	293,689	
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,504	3	224,504	
		SUBTOTAL FOR F/T SALARIED	3	224,504	3	224,504	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		14,500		14,500	
		SUBTOTAL FOR BUDGET CODE 3701	3	239,004	3	239,004	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	380,026	6	365,026	1-
		SUBTOTAL FOR F/T SALARIED	7	380,026	6	365,026	1-
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3705	7	396,026	6	381,026	1-
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
		SUBTOTAL FOR F/T SALARIED	1	48,500	1	48,500	
		SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							

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 OPERATING BUDGET
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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,000	4	380,000			
		SUBTOTAL FOR F/T SALARIED	4	380,000	4	380,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 3710	4	385,500	4	385,500			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,967	2	191,967			
		SUBTOTAL FOR F/T SALARIED	2	191,967	2	191,967			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3715	2	192,251	2	192,251			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,376,776	24	1,376,776			
		SUBTOTAL FOR F/T SALARIED	24	1,376,776	24	1,376,776			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		9,322		9,322			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,023		10,023			
		SUBTOTAL FOR ADD GRS PAY		77,345		77,345			
		SUBTOTAL FOR BUDGET CODE 3720	24	1,489,121	24	1,489,121			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340			
		SUBTOTAL FOR F/T SALARIED	2	107,340	2	107,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,701,433	48	2,701,433	
SUBTOTAL FOR F/T SALARIED			48	2,701,433	48	2,701,433	
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			48	2,951,215	48	2,951,215	
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,222	10	700,222	
SUBTOTAL FOR F/T SALARIED			10	700,222	10	700,222	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			10	774,222	10	774,222	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,032,775	19	1,032,775	
SUBTOTAL FOR F/T SALARIED			19	1,032,775	19	1,032,775	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		5,023		5,023	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		63,846		63,846	
		SUBTOTAL FOR BUDGET CODE 3730	19	1,096,621	19	1,096,621	
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,638		14,638	
		SUBTOTAL FOR F/T SALARIED		14,638		14,638	
		SUBTOTAL FOR BUDGET CODE 3733		14,638		14,638	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,730,657	49	2,730,657	
		SUBTOTAL FOR F/T SALARIED	49	2,730,657	49	2,730,657	
03 UNSALARIED		031 UNSALARIED		44,456		44,456	
		SUBTOTAL FOR UNSALARIED		44,456		44,456	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680	
		043 SHIFT DIFFERENTIAL		17,000		17,000	
		045 HOLIDAY PAY		12,000		12,000	
		047 OVERTIME		50,000		50,000	
		049 BACKPAY - PRIOR YEARS		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		254,680		254,680	
		SUBTOTAL FOR BUDGET CODE 3735	49	3,029,793	49	3,029,793	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,593,559	27	1,593,559	
		SUBTOTAL FOR F/T SALARIED	27	1,593,559	27	1,593,559	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635	
		SUBTOTAL FOR BUDGET CODE 3740	27	1,681,194	27	1,681,194	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,602,433	76	4,313,833	7 711,400
		SUBTOTAL FOR F/T SALARIED	69	3,602,433	76	4,313,833	7 711,400
03 UNSALARIED		031 UNSALARIED		49,820		49,820	
		SUBTOTAL FOR UNSALARIED		49,820		49,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088	
		SUBTOTAL FOR BUDGET CODE 3745	69	3,976,341	76	4,687,741	7 711,400
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,476	10	633,476	
		SUBTOTAL FOR F/T SALARIED	10	633,476	10	633,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000	
		SUBTOTAL FOR BUDGET CODE 3748	10	669,476	10	669,476	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	956,083	15	956,083	
		SUBTOTAL FOR F/T SALARIED	15	956,083	15	956,083	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323	
		SUBTOTAL FOR BUDGET CODE 3750	15	1,014,406	15	1,014,406	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,096,224	20	1,096,224	
		SUBTOTAL FOR F/T SALARIED	20	1,096,224	20	1,096,224	

EXECUTIVE BUDGET - FY23
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570		
		SUBTOTAL FOR OTH SALARIED		21,570		21,570		
03 UNSALARIED		031 UNSALARIED		38,810		38,810		
		SUBTOTAL FOR UNSALARIED		38,810		38,810		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272		
		047 OVERTIME		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		92,272		92,272		
		SUBTOTAL FOR BUDGET CODE 3755	20	1,248,876	20	1,248,876		
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,268	5	306,268		
		SUBTOTAL FOR F/T SALARIED	5	306,268	5	306,268		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		043 SHIFT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500		
		SUBTOTAL FOR BUDGET CODE 3760	5	348,768	5	348,768		
BUDGET CODE: 3763 DHS INSPECTIONS-IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,716		445	6-	399,271-
		SUBTOTAL FOR F/T SALARIED	6	399,716		445	6-	399,271-
		SUBTOTAL FOR BUDGET CODE 3763	6	399,716		445	6-	399,271-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,047,035	17	1,047,035		
		SUBTOTAL FOR F/T SALARIED	17	1,047,035	17	1,047,035		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112		
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		170,112		170,112		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3765			17	1,217,147	17	1,217,147		
BUDGET CODE: 3770 CODE ENFORCEMENT-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000		
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000		
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3770			1	55,000	1	55,000		
BUDGET CODE: 3775 CODE INSPECTION - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418		
SUBTOTAL FOR F/T SALARIED			4	212,418	4	212,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		043 SHIFT DIFFERENTIAL		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 3775			4	228,418	4	228,418		
BUDGET CODE: 3780 HES (DOH) IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	258,935	15	259,169		234
SUBTOTAL FOR F/T SALARIED			15	258,935	15	259,169		234
SUBTOTAL FOR BUDGET CODE 3780			15	258,935	15	259,169		234
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,699	6	424,699		
SUBTOTAL FOR F/T SALARIED			6	424,699	6	424,699		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY				28,000		28,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3805			6	452,699	6	452,699	
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,887,680	51	2,887,680	
SUBTOTAL FOR F/T SALARIED			51	2,887,680	51	2,887,680	
03 UNSALARIED		031 UNSALARIED		118,348		118,348	
SUBTOTAL FOR UNSALARIED				118,348		118,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		72,000		72,000	
SUBTOTAL FOR ADD GRS PAY				232,284		232,284	
SUBTOTAL FOR BUDGET CODE 3825			51	3,238,312	51	3,238,312	
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3835							
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	58,856	3	58,856	
SUBTOTAL FOR F/T SALARIED			3	58,856	3	58,856	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 3845			3	80,856	3	80,856	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,585,045	133	7,343,583	3-
SUBTOTAL FOR F/T SALARIED			136	7,585,045	133	7,343,583	3- 241,462-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		60,000		60,000		
		047 OVERTIME		360,147		360,147		
		SUBTOTAL FOR ADD GRS PAY		814,679		814,679		
		SUBTOTAL FOR BUDGET CODE 3855	136	8,399,724	133	8,158,262	3-	241,462-
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	867,000	18	867,000		
		SUBTOTAL FOR F/T SALARIED	18	867,000	18	867,000		
		SUBTOTAL FOR BUDGET CODE 3865	18	867,000	18	867,000		
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,720		378	3-	112,342-
		SUBTOTAL FOR F/T SALARIED	3	112,720		378	3-	112,342-
		SUBTOTAL FOR BUDGET CODE 3874	3	112,720		378	3-	112,342-
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,000	2	145,000		
		SUBTOTAL FOR F/T SALARIED	2	145,000	2	145,000		
		SUBTOTAL FOR BUDGET CODE 3884	2	145,000	2	145,000		
BUDGET CODE: 3885 LeadFree in EOD - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,015	3	150,015		
		SUBTOTAL FOR F/T SALARIED	3	150,015	3	150,015		
		SUBTOTAL FOR BUDGET CODE 3885	3	150,015	3	150,015		
BUDGET CODE: 3900 7A PROGRAM _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000		
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000		
		SUBTOTAL FOR BUDGET CODE 3900	1	85,000	1	85,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	799,769	12	799,769	
		SUBTOTAL FOR F/T SALARIED	12	799,769	12	799,769	
03 UNSALARIED		031 UNSALARIED		3,219		3,219	
		SUBTOTAL FOR UNSALARIED		3,219		3,219	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		19,456		19,456	
		SUBTOTAL FOR ADD GRS PAY		23,456		23,456	
		SUBTOTAL FOR BUDGET CODE 3905	12	826,444	12	826,444	
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	638,956	8	638,956	
		SUBTOTAL FOR F/T SALARIED	8	638,956	8	638,956	
		SUBTOTAL FOR BUDGET CODE 3910	8	638,956	8	638,956	
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604	
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604	
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604	
BUDGET CODE: 3915 Tenant Harassment Protection _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,000	4	247,000	
		SUBTOTAL FOR F/T SALARIED	4	247,000	4	247,000	
		SUBTOTAL FOR BUDGET CODE 3915	4	247,000	4	247,000	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,031	1	94,031	
		SUBTOTAL FOR F/T SALARIED	1	94,031	1	94,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				6,600		6,600	
SUBTOTAL FOR BUDGET CODE 5275			1	100,631	1	100,631	
TOTAL FOR OHP-CODE ENFORCEMENT			861	54,777,127	855	54,675,138	6- 101,989-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000	
SUBTOTAL FOR F/T SALARIED			2	154,000	2	154,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		047 OVERTIME		5,100		5,100	
SUBTOTAL FOR ADD GRS PAY				8,600		8,600	
SUBTOTAL FOR BUDGET CODE 3500			2	162,600	2	162,600	
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3501							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	773,310	9	773,310	
SUBTOTAL FOR F/T SALARIED			9	773,310	9	773,310	
03 UNSALARIED		031 UNSALARIED		33,193		33,193	
SUBTOTAL FOR UNSALARIED				33,193		33,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		32,000		32,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 3505			9	858,503	9	858,503	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,217	1		84,217
		SUBTOTAL FOR F/T SALARIED	1	84,217	1		84,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166			1,166
		SUBTOTAL FOR ADD GRS PAY		1,166			1,166
		SUBTOTAL FOR BUDGET CODE 3613	1	85,383	1		85,383
TOTAL FOR DEMOLITION & SEALING			12	1,106,486	12		1,106,486
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE TL04					
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,721	6		597,721
		SUBTOTAL FOR F/T SALARIED	6	597,721	6		597,721
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000
		SUBTOTAL FOR BUDGET CODE 3000	6	599,721	6		599,721
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	584,398	10		584,398
		SUBTOTAL FOR F/T SALARIED	10	584,398	10		584,398
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			10	604,398	10	604,398	
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,793	10	715,793	85,000-
SUBTOTAL FOR F/T SALARIED			10	800,793	10	715,793	85,000-
03 UNSALARIED		031 UNSALARIED		48,696		48,696	
SUBTOTAL FOR UNSALARIED				48,696		48,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				50,870		50,870	
SUBTOTAL FOR BUDGET CODE 3050			10	900,359	10	815,359	85,000-
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,191	4	341,191	
SUBTOTAL FOR F/T SALARIED			4	341,191	4	341,191	
SUBTOTAL FOR BUDGET CODE 3065			4	341,191	4	341,191	
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,869	5	436,869	
SUBTOTAL FOR F/T SALARIED			5	436,869	5	436,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 3100			5	440,369	5	440,369	
BUDGET CODE: 3304 FFY18 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,480			1- 40,480-
SUBTOTAL FOR F/T SALARIED			1	40,480			1- 40,480-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3304			1	40,480			1-	40,480-
BUDGET CODE: 3515 Code Enf Exec - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS				12		12		
SUBTOTAL FOR F/T SALARIED				12		12		
SUBTOTAL FOR BUDGET CODE 3515				12		12		
TOTAL FOR PROPERTY MANAGEMENT			36	2,926,530	35	2,801,050	1-	125,480-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,055	69,823,142	1,045	69,257,785	10-	565,357-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,055	69,823,142	1,045	69,257,785	565,357-
FINANCIAL PLAN SAVINGS			27	1,677,971	1,677,971
APPROPRIATION	1,055	69,823,142	1,072	70,935,756	1,112,614

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,882,667		15,475,638	1,592,971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		166,987		166,987	
STATE					
FEDERAL - C.D.		53,086,929		53,048,447	38,482-
FEDERAL - OTHER		2,013,270		1,970,432	42,838-
INTRA-CITY SALES		673,289		274,252	399,037-
TOTAL		69,823,142		70,935,756	1,112,614

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,225-118,436	3	106,460	319,381
1002C	ADM MANAGER-NON-MGRL	71,437-116,549	27	82,625	2,230,883
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,215- 96,495	5	74,757	373,784
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757- 94,488	3	79,886	239,658
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	62,215- 62,215	1	62,215	62,215
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-161,053	3	137,744	413,232
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	12	115,008	1,380,101
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	117,893-161,053	2	139,473	278,946
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,953- 89,319	4	71,063	284,251
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	114,189-120,400	2	117,295	234,589
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,153-105,115	2	98,634	197,268
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	104,017-104,017	1	104,017	104,017
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	141,110-206,928	4	166,365	665,459
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,659-121,939	3	118,315	354,944
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,074-108,190	2	95,632	191,264
30087	AGENCY ATTORNEY	71,423-119,083	33	93,897	3,098,610
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	2	65,640	131,280
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	77,868-102,773	12	88,405	1,060,865
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 78,087	52	72,143	3,751,410
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,668- 69,668	1	69,668	69,668
22427	ASSOCIATE PROJECT MANAGER	77,921- 78,162	2	78,042	156,083
80122	ASSOCIATE REAL PROPERTY MANAGER	63,354- 88,360	7	72,452	507,163
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 70,161	2	70,161	140,322
22122	CITY PLANNER	85,106- 85,106	1	85,106	85,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,010	60	46,073	2,764,354
56056	COMMUNITY ASSISTANT	37,398- 47,089	6	41,973	251,837
56057	COMMUNITY ASSOCIATE	38,333- 66,275	91	46,401	4,222,462
56058	COMMUNITY COORDINATOR	54,100- 82,400	74	65,207	4,825,351
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 98,170	6	84,015	504,088
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,007	1	94,007	94,007
34202	CONSTRUCTION PROJECT MANAGER	57,078-122,168	110	73,839	8,122,292
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	161,136-161,136	1	161,136	161,136
95005	EXECUTIVE AGENCY COUNSEL	165,970-165,970	1	165,970	165,970
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 82,571	2	74,106	148,211

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31305	INDUSTRIAL HYGIENIST	67,000- 67,000	1	67,000	67,000
31670	INSPECTOR (HOUSING)	53,563- 64,689	246	60,311	14,836,577
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	2	69,266	138,532
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	57,588- 62,215	3	59,130	177,391
31311	LEAD ABATEMENT WORKER	53,876- 53,876	1	53,876	53,876
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 79,647	2	73,384	146,768
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,193	48	62,131	2,982,291
12158	PROCUREMENT ANALYST	70,000- 70,000	1	70,000	70,000
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	49,950- 57,442	4	54,218	216,871
80112	REAL PROPERTY MANAGER	57,191- 75,169	6	61,367	368,200
90573	REPAIR CREW CHIEF (HDA)	39,115- 50,274	4	44,838	179,353
10252	SECRETARY	41,211- 50,737	3	44,730	134,190
12626	STAFF ANALYST	61,965- 71,840	3	67,704	203,111
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 82,400	4	79,360	317,439
12202	SUPERVISOR OF STOCK WORKERS	68,869- 68,869	1	68,869	68,869
TOTAL FOR OBJECT 001			881		58,684,076

POSITION SCHEDULE FOR U/A 004			881		58,684,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			191		12,722,654
TOTAL FOR U/A 004			1,072		71,406,730

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547	
		SUBTOTAL FOR F/T SALARIED	1	122,547	1	122,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	130,799	1	130,799	
BUDGET CODE: 4048 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,392			7,392-
		SUBTOTAL FOR F/T SALARIED		7,392			7,392-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		255			255-
		SUBTOTAL FOR ADD GRS PAY		255			255-
		SUBTOTAL FOR BUDGET CODE 4048		7,647			7,647-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	1	138,446	1	130,799	7,647-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,489	9	439,489	3-
		SUBTOTAL FOR F/T SALARIED	12	750,489	9	439,489	3-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614	
		SUBTOTAL FOR BUDGET CODE 4037	12	799,103	9	488,103	3-
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,483	3	205,716		233	
		SUBTOTAL FOR F/T SALARIED	3	205,483	3	205,716		233	
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
		SUBTOTAL FOR UNSALARIED		1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
		SUBTOTAL FOR ADD GRS PAY		15,690		15,690			
		SUBTOTAL FOR BUDGET CODE 4080	3	222,744	3	222,977		233	
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000			
		SUBTOTAL FOR F/T SALARIED	1	64,000	1	64,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4120	1	69,000	1	69,000			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,576,174		1,576,174			
		SUBTOTAL FOR F/T SALARIED		1,576,174		1,576,174			
03 UNSALARIED		031 UNSALARIED		7,806		7,806			
		SUBTOTAL FOR UNSALARIED		7,806		7,806			
		SUBTOTAL FOR BUDGET CODE 4123		1,583,980		1,583,980			
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	845,552	14	845,552			
		SUBTOTAL FOR F/T SALARIED	14	845,552	14	845,552			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500			
		SUBTOTAL FOR BUDGET CODE 4135	14	912,052	14	912,052			
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	929,497	13	849,497			80,000-
		SUBTOTAL FOR F/T SALARIED	13	929,497	13	849,497			80,000-
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
		SUBTOTAL FOR UNSALARIED		17,000		17,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000			
		SUBTOTAL FOR BUDGET CODE 4140	13	994,497	13	914,497			80,000-
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,144	1	85,144			
		SUBTOTAL FOR F/T SALARIED	1	85,144	1	85,144			
		SUBTOTAL FOR BUDGET CODE 4145	1	85,144	1	85,144			
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,073,041	29	1,931,275			141,766-
		SUBTOTAL FOR F/T SALARIED	29	2,073,041	29	1,931,275			141,766-
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
		SUBTOTAL FOR UNSALARIED		37,000		37,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		112,600		112,600			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4155			29	2,222,641	29	2,080,875	141,766-
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	907,387	10	897,387	10,000-
SUBTOTAL FOR F/T SALARIED			10	907,387	10	897,387	10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			10	946,387	10	936,387	10,000-
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,251	1	81,251	
SUBTOTAL FOR F/T SALARIED			1	81,251	1	81,251	
SUBTOTAL FOR BUDGET CODE 4175			1	81,251	1	81,251	
BUDGET CODE: 4215 Intro 919/ LL31 of 2020 APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	138,000	11	771,462	7 633,462
SUBTOTAL FOR F/T SALARIED			4	138,000	11	771,462	7 633,462
SUBTOTAL FOR BUDGET CODE 4215			4	138,000	11	771,462	7 633,462
BUDGET CODE: 4223 DEPT ENVIRON& PROTECT AGNCY GOWANUS PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,184			147,184-
SUBTOTAL FOR F/T SALARIED				147,184			147,184-
SUBTOTAL FOR BUDGET CODE 4223				147,184			147,184-
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,522	1	60,522	
SUBTOTAL FOR F/T SALARIED			1	60,522	1	60,522	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	64,522	1	64,522	
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL							
04 ADD GRS PAY 049 BACKPAY - PRIOR YEARS				892			892-
SUBTOTAL FOR ADD GRS PAY				892			892-
SUBTOTAL FOR BUDGET CODE 4510				892			892-
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	181,105	4	181,105	
SUBTOTAL FOR F/T SALARIED			4	181,105	4	181,105	
SUBTOTAL FOR BUDGET CODE 4528			4	181,105	4	181,105	
BUDGET CODE: 4542 NYCHA RAD/PACT HQS INSPECTION SVCS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	35,353			3- 35,353-
SUBTOTAL FOR F/T SALARIED			3	35,353			3- 35,353-
SUBTOTAL FOR BUDGET CODE 4542			3	35,353			3- 35,353-
TOTAL FOR PROPERTY MANAGEMENT			96	8,483,855	97	8,391,355	1 92,500-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	349,528	3	349,528	
SUBTOTAL FOR F/T SALARIED			3	349,528	3	349,528	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,500		2,500	
042 LONGEVITY DIFFERENTIAL				6,500		6,500	
047 OVERTIME				15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4110			3	373,528	3	373,528	
TOTAL FOR DPM-RELOCATION			3	373,528	3	373,528	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,201,316	13	1,171,678	1 29,638-
SUBTOTAL FOR F/T SALARIED			12	1,201,316	13	1,171,678	1 29,638-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4400			12	1,225,316	13	1,195,678	1 29,638-
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,062	1	70,062	
SUBTOTAL FOR F/T SALARIED			1	70,062	1	70,062	
SUBTOTAL FOR BUDGET CODE 4405			1	70,062	1	70,062	
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,906,926	17	1,906,926	
SUBTOTAL FOR F/T SALARIED			17	1,906,926	17	1,906,926	
SUBTOTAL FOR BUDGET CODE 4413			17	1,906,926	17	1,906,926	
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,051	2	168,284	233
SUBTOTAL FOR F/T SALARIED			2	168,051	2	168,284	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
SUBTOTAL FOR ADD GRS PAY				10,342		10,342	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4420			2	178,393	2	178,626	233
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			32	3,380,697	33	3,351,292	1 29,405-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			42	2,703,914	42	2,703,914	
SUBTOTAL FOR F/T SALARIED			42	2,703,914	42	2,703,914	
SUBTOTAL FOR BUDGET CODE 4213			42	2,703,914	42	2,703,914	
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	646,521	7	646,521	
SUBTOTAL FOR F/T SALARIED			7	646,521	7	646,521	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				10,000		10,000	
047 OVERTIME				3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				13,500		13,500	
SUBTOTAL FOR BUDGET CODE 4300			7	660,021	7	660,021	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			82	5,490,611	82	5,490,611	
SUBTOTAL FOR F/T SALARIED			82	5,490,611	82	5,490,611	
03 UNSALARIED 031 UNSALARIED				229		229	
SUBTOTAL FOR UNSALARIED				229		229	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				65,255		65,255	
042 LONGEVITY DIFFERENTIAL				586,524		586,524	
047 OVERTIME				393,553		393,553	
049 BACKPAY - PRIOR YEARS				65,609		65,609	
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4313			82	6,601,781	82	6,601,781	
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	748,747	8	623,747	125,000-
SUBTOTAL FOR F/T SALARIED			8	748,747	8	623,747	125,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		37,000	
SUBTOTAL FOR BUDGET CODE 4330			8	785,747	8	660,747	125,000-
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,342	5	339,342	
SUBTOTAL FOR F/T SALARIED			5	339,342	5	339,342	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 4335			5	349,342	5	349,342	
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,077	2	120,077	
SUBTOTAL FOR F/T SALARIED			2	120,077	2	120,077	
SUBTOTAL FOR BUDGET CODE 4337			2	120,077	2	120,077	
TOTAL FOR DESIGN & CONSTRUCTION			146	11,220,882	146	11,095,882	125,000-
TOTAL FOR HOUSING MAINTENANCE AND SALES			278	23,597,408	280	23,342,856	254,552-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278	23,597,408	280	23,342,856	254,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	278	23,597,408	280	23,342,856	254,552-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,186,187		4,940,657	245,530-
OTHER CATEGORICAL		35,353			35,353-
CAPITAL FUNDS - I.F.A.		11,212,621		11,212,621	
STATE					
FEDERAL - C.D.		5,123,254		5,304,416	181,162
FEDERAL - OTHER		308,829		301,182	7,647-
INTRA-CITY SALES		1,731,164		1,583,980	147,184-
TOTAL		23,597,408		23,342,856	254,552-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,939-121,675	8	85,907	687,257
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,059- 73,722	5	65,418	327,090
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,242- 92,715	4	84,484	337,937
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	116,018-116,018	1	116,018	116,018
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-128,535	3	109,512	328,535
83008	ADMINISTRATIVE PROJECT MANAGER	103,211-130,318	2	116,765	233,529
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,047-128,750	4	106,501	426,003
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	91,731- 91,731	1	91,731	91,731
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,058-103,116	5	93,582	467,912
30087	AGENCY ATTORNEY	101,417-101,417	1	101,417	101,417
21210	ASSISTANT ARCHITECT	65,640- 80,340	10	72,396	723,960
20210	ASSISTANT CIVIL ENGINEER	74,123- 76,337	2	75,230	150,460
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	161,672-161,672	1	161,672	161,672
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	137,410-137,410	1	137,410	137,410
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	118,434-118,434	1	118,434	118,434
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 83,649	3	76,490	229,471
22092	ASSISTANT URBAN DESIGNER	57,078- 72,204	5	60,103	300,516
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-112,891	8	93,610	748,876
22427	ASSOCIATE PROJECT MANAGER	90,959- 93,314	2	92,137	184,273
80122	ASSOCIATE REAL PROPERTY MANAGER	54,997- 85,826	15	69,173	1,037,593
12627	ASSOCIATE STAFF ANALYST	81,203- 97,012	2	89,108	178,215
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	137,410-137,410	1	137,410	137,410
22122	CITY PLANNER	79,399-102,000	3	90,466	271,399
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
20215	CIVIL ENGINEER	89,508- 89,508	1	89,508	89,508
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,541- 62,820	8	56,047	448,378
56057	COMMUNITY ASSOCIATE	45,365- 61,832	9	55,184	496,656
56058	COMMUNITY COORDINATOR	54,100- 77,309	31	63,192	1,958,966
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
34202	CONSTRUCTION PROJECT MANAGER	65,640-113,300	45	87,996	3,959,826
95538	DIRECTOR OF PROPERTY MANAGEMENT	125,000-125,000	1	125,000	125,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 77,921	3	72,902	218,706
22507	HOUSING DEVELOPMENT SPECIALIST	69,707- 82,028	5	76,285	381,425
31670	INSPECTOR (HOUSING)	61,598- 77,044	2	69,321	138,642
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	80,490- 80,490	1	80,490	80,490

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40502	MANAGEMENT AUDITOR	98,682- 98,682	1	98,682	98,682
20415	MECHANICAL ENGINEER	100,000-100,000	1	100,000	100,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,390	6	64,993	389,957
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
80112	REAL PROPERTY MANAGER	57,191- 70,032	8	60,606	484,847
10252	SECRETARY	41,120- 54,193	6	48,568	291,406
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	88,729- 97,335	3	92,404	277,211
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	74,650- 89,804	6	81,102	486,610
TOTAL FOR OBJECT 001			235		18,479,568

POSITION SCHEDULE FOR U/A 006			235		18,479,568
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		3,538,641
TOTAL FOR U/A 006			280		22,018,209

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		199,377				199,377-
		SUBTOTAL FOR SUPPLYS&MATL		199,377				199,377-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		623				623-
		SUBTOTAL FOR CNTRCTL SVCS		623				623-
		SUBTOTAL FOR BUDGET CODE CV02		200,000				200,000-
		TOTAL FOR		200,000				200,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000		100,000		75,000
		SUBTOTAL FOR CNTRCTL SVCS		25,000		100,000		75,000
		SUBTOTAL FOR BUDGET CODE 6244		25,000		100,000		75,000
BUDGET CODE: 8244 FAIR HOUSING - TL								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	72,462	1	107,462		35,000
		SUBTOTAL FOR CNTRCTL SVCS	1	72,462	1	107,462		35,000
		SUBTOTAL FOR BUDGET CODE 8244	1	72,462	1	107,462		35,000
BUDGET CODE: 8344 FAIR HOUSING - TL								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		300				300-
		SUBTOTAL FOR OTHR SER&CHR		300				300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,700		58,000		3,300
		SUBTOTAL FOR CNTRCTL SVCS		54,700		58,000		3,300

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000	
TOTAL FOR COMMISSIONER'S OFFICE			1	155,462	1	265,462	110,000
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500	6,500
SUBTOTAL FOR OTHR SER&CHR						6,500	6,500
60	CNTRCTL	SVCS		622 TEMPORARY SERVICES		10,346	10,346
SUBTOTAL FOR CNTRCTL SVCS						10,346	10,346
SUBTOTAL FOR BUDGET CODE 6302						16,846	16,846
BUDGET CODE: 6303 TEMPORARY SERVICES							
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,500	105,500-
SUBTOTAL FOR OTHR SER&CHR				105,500			105,500-
SUBTOTAL FOR BUDGET CODE 6303				105,500			105,500-
TOTAL FOR LEGAL AFFAIRS				105,500		16,846	88,654-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,000	
				199 DATA PROCESSING SUPPLIES		38,548	22,681-
SUBTOTAL FOR SUPPLYS&MATL				44,548		21,867	22,681-
30	PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		25,532	858,863
				337 BOOKS-OTHER		91,313	3,000
SUBTOTAL FOR PROPTY&EQUIP				116,845		978,708	861,863

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		91,934		7,200		84,734-
	858001	42G DATA PROCESSING SERVICES		387,511		387,511		
		427 DATA PROCESSING SERVICES		44,183				44,183-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,654		2,654
		499 OTHER EXPENSES - GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		623,628		397,365		226,263-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	529,463	1	153,224		376,239-
		613 DATA PROCESSING EQUIPMENT	1	700,879	1	360,082		340,797-
		671 TRAINING PRGM CITY EMPLOYEES		59,443		68,562		9,119
		686 PROF SERV OTHER	1	99,761	1	10,692		89,069-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,389,546	3	592,560		796,986-
		SUBTOTAL FOR BUDGET CODE 1400	3	2,174,567	3	1,990,500		184,067-
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS								
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		873,638		873,638		
		SUBTOTAL FOR CNTRCTL SVCS		873,638		873,638		
		SUBTOTAL FOR BUDGET CODE 1450		873,638		873,638		
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				51,004		51,004
		SUBTOTAL FOR OTHR SER&CHR				51,004		51,004
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		41,477		57,107		15,630
		686 PROF SERV OTHER		49,388		145,803		96,415
		SUBTOTAL FOR CNTRCTL SVCS		90,865		202,910		112,045
		SUBTOTAL FOR BUDGET CODE 1451		90,865		253,914		163,049
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461		
	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,361		88,361		64,000
	100	SUPPLIES + MATERIALS - GENERAL		437,250		399,250		38,000-
	117	POSTAGE		140,000		140,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		41,700		41,700			
		SUBTOTAL FOR SUPPLYS&MATL		687,772		713,772		26,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		391,620				391,620-	
		314 OFFICE FURITURE		30,000		70,000		40,000	
		319 SECURITY EQUIPMENT		27,000		30,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		448,620		100,000		348,620-	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		196,721		196,721			
	001	40G MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482			
	001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		51,167		51,167			
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	860001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		1,300		1,300			
	403	OFFICE SERVICES		350,000		350,000			
	412	RENTALS OF MISC.EQUIP		544,000		544,000			
	856001	42C HEAT LIGHT & POWER		1,581,599		1,762,514		180,915	
	001	42G DATA PROCESSING SERVICES							
	858001	42G DATA PROCESSING SERVICES		31,450		31,450			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		750		750			
		SUBTOTAL FOR OTHR SER&CHR		2,800,469		2,981,384		180,915	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	105,000	1	100,000		5,000-	
		613 DATA PROCESSING EQUIPMENT		6,500		6,500			
		619 SECURITY SERVICES	1	3,500	1	3,500			
		622 TEMPORARY SERVICES	1	47,096	1	47,096			
		SUBTOTAL FOR CNTRCTL SVCS	3	162,096	3	157,096		5,000-	
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		31,631		4,800		26,831-	
		794 TRAINING CITY EMPLOYEES		26,169		53,000		26,831	
		SUBTOTAL FOR FXD MIS CHGS		57,800		57,800			
		SUBTOTAL FOR BUDGET CODE 1500	3	4,156,757	3	4,010,052		146,705-	
BUDGET CODE: 1501		SPECIAL SERVICES							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL		1,300		1,300			
		SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700			
30 PROPTY&EQUIP		337 BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP		100		100			
40 OTHR SER&CHR		403 OFFICE SERVICES		400		400			
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		SUBTOTAL FOR OTHR SER&CHR		900		900			
		SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700			
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,900		32,000		100	
		110 FOOD & FORAGE SUPPLIES		3,000		10,000		7,000	
		117 POSTAGE		700				700-	
		199 DATA PROCESSING SUPPLIES		250,000		665,837		415,837	
		SUBTOTAL FOR SUPPLYS&MATL		285,600		707,837		422,237	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,500		2,500			
		337 BOOKS-OTHER		69,000		60,000		9,000-	
		338 LIBRARY BOOKS		5,400		6,000		600	
		SUBTOTAL FOR PROPTY&EQUIP		76,900		68,500		8,400-	
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		169,000		170,000		1,000	
		417 ADVERTISING		160,000		140,000		20,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		32,654		32,654			
		499 OTHER EXPENSES - GENERAL				3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		378,654		348,054		30,600-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,000		10,000		10,000-	
		622 TEMPORARY SERVICES		240,304		150,000		90,304-	
		671 TRAINING PRGM CITY EMPLOYEES		500		500			
		686 PROF SERV OTHER		8,000		5,000		3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		268,804		165,500		103,304-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		60,000		60,000	
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 1550		1,069,958		1,349,891	279,933
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		104,700		29,700	75,000-
		SUBTOTAL FOR SUPPLYS&MATL		104,700		29,700	75,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280	
		SUBTOTAL FOR BUDGET CODE 6450		193,980		118,980	75,000-
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		237,529			237,529-
		SUBTOTAL FOR SUPPLYS&MATL		237,529			237,529-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,946			153,946-
		402 TELEPHONE & OTHER COMMUNICATNS				153,946	153,946
		SUBTOTAL FOR OTHR SER&CHR		153,946		153,946	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50			50-
		622 TEMPORARY SERVICES		120,542		165,969	45,427
		686 PROF SERV OTHER		145,297		423,739	278,442
		SUBTOTAL FOR CNTRCTL SVCS		265,889		589,708	323,819
		SUBTOTAL FOR BUDGET CODE 6451		657,364		743,654	86,290
TOTAL FOR ADMINISTRATION			6	9,220,829	6	9,344,329	123,500
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,994		4,305	1,311

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,494		4,805	1,311
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		436			436-
		315 OFFICE EQUIPMENT		267			267-
		337 BOOKS-OTHER		22,271		25,570	3,299
		SUBTOTAL FOR PROPTY&EQUIP		22,974		25,570	2,596
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,210		68,250	6,040
		403 OFFICE SERVICES		367			367-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		950		1,200	250
		SUBTOTAL FOR OTHR SER&CHR		63,527		69,450	5,923
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,989		80,000	2,011
		613 DATA PROCESSING EQUIPMENT		400			400-
		622 TEMPORARY SERVICES	1	9,022	1		9,022-
		686 PROF SERV OTHER		103			103-
		SUBTOTAL FOR CNTRCTL SVCS	1	87,514	1	80,000	7,514-
		SUBTOTAL FOR BUDGET CODE 5242	1	177,509	1	179,825	2,316
BUDGET CODE: 6305 Housing Litigation CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,034	9,034
		117 POSTAGE				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL				10,534	10,534
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				750	750
		315 OFFICE EQUIPMENT				800	800
		337 BOOKS-OTHER				65,219	65,219
		SUBTOTAL FOR PROPTY&EQUIP				66,769	66,769
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				201,280	201,280
		403 OFFICE SERVICES				200	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR				202,980	202,980
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1,200	1,200
		622 TEMPORARY SERVICES				29,735	29,735
		686 PROF SERV OTHER				100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS				130,935	130,935

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6305						411,218		411,218
BUDGET CODE: 6306 Litigation - CD								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,579		7,579-
				117 POSTAGE		1,500		1,500-
SUBTOTAL FOR SUPPLYS&MATL						9,079		9,079-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,305		1,305-
				315 OFFICE EQUIPMENT		800		800-
				337 BOOKS-OTHER		65,219		65,219-
SUBTOTAL FOR PROPTY&EQUIP						67,324		67,324-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,280		201,280-
				403 OFFICE SERVICES		1,100		1,100-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500-
SUBTOTAL FOR OTHR SER&CHR						203,880		203,880-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,200		1,200-
				622 TEMPORARY SERVICES	1	29,735	1	29,735-
				686 PROF SERV OTHER		100,309		100,309-
SUBTOTAL FOR CNTRCTL SVCS			1		1	131,244	1	131,244-
SUBTOTAL FOR BUDGET CODE 6306			1		1	411,527		411,527-
TOTAL FOR HOUSING LITIGATION BUREAU			2		2	589,036		591,043
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
10		SUPPLYS&MATL		117 POSTAGE		3,352		3,352-
SUBTOTAL FOR SUPPLYS&MATL						3,352		3,352-
40		OTHR SER&CHR		403 OFFICE SERVICES		1,668		1,668-
SUBTOTAL FOR OTHR SER&CHR						1,668		1,668-
70		FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,368,859		1,584,000
								215,141

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		1,368,859		1,584,000	215,141
		SUBTOTAL FOR BUDGET CODE 8843		1,373,879		1,584,000	210,121
		TOTAL FOR HOUSING SUPERVISION		1,373,879		1,584,000	210,121
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS	9	11,644,706	9	11,801,680	156,974

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,561,329	11,644,706	2,610,467	11,801,680	156,974
FINANCIAL PLAN SAVINGS				85,000	85,000
APPROPRIATION		11,644,706		11,886,680	241,974

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,051,335		10,495,982	444,647
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,393,371		1,390,698	2,673-
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES					
 TOTAL		 11,644,706		 11,886,680	 241,974

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE A114		30,000				30,000-	
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,519,862				2,519,862-	
		SUBTOTAL FOR FXD MIS CHGS		2,519,862				2,519,862-	
		SUBTOTAL FOR BUDGET CODE A115		2,519,862				2,519,862-	
BUDGET CODE: A125 NYCHA: LES V									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		65,630				65,630-	
		SUBTOTAL FOR FXD MIS CHGS		65,630				65,630-	
		SUBTOTAL FOR BUDGET CODE A125		65,630				65,630-	
BUDGET CODE: A127 NYCHA: HMGP Cost Share									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		20,000,000				20,000,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000,000				20,000,000-	
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		5,051,277				5,051,277-	
		SUBTOTAL FOR FXD MIS CHGS		5,051,277				5,051,277-	
		SUBTOTAL FOR BUDGET CODE A127		25,051,277				25,051,277-	
BUDGET CODE: A128 NYCHA: Workforce Development									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		470,503				470,503-	
		SUBTOTAL FOR FXD MIS CHGS		470,503				470,503-	
		SUBTOTAL FOR BUDGET CODE A128		470,503				470,503-	
BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		222,000				222,000-	
		SUBTOTAL FOR CNTRCTL SVCS		222,000				222,000-	
		SUBTOTAL FOR BUDGET CODE A140		222,000				222,000-	
BUDGET CODE: A179 Multifamily: HPD LMI									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		2,175,100				2,175,100-	
		SUBTOTAL FOR FXD MIS CHGS		2,175,100				2,175,100-	
		SUBTOTAL FOR BUDGET CODE A179		2,175,100				2,175,100-	
BUDGET CODE: A189 Multifamily: HPD UN									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		5,494,200				5,494,200-	
		SUBTOTAL FOR FXD MIS CHGS		5,494,200				5,494,200-	
		SUBTOTAL FOR BUDGET CODE A189		5,494,200				5,494,200-	
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		404,000				404,000-	
		SUBTOTAL FOR CNTRCTL SVCS		404,000				404,000-	
		SUBTOTAL FOR BUDGET CODE A190		404,000				404,000-	
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,700				19,700-	
		SUBTOTAL FOR CNTRCTL SVCS		19,700				19,700-	
		SUBTOTAL FOR BUDGET CODE A619		19,700				19,700-	
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,000				87,000-	
		SUBTOTAL FOR CNTRCTL SVCS		87,000				87,000-	
		SUBTOTAL FOR BUDGET CODE A659		87,000				87,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV14 Mesh WIFI Expansion-CD										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			997,840		997,840
					SUBTOTAL FOR CNTRCTL SVCS			997,840		997,840
					SUBTOTAL FOR BUDGET CODE CV14			997,840		997,840
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			950,000		950,000-
					622 TEMPORARY SERVICES			50,000		50,000-
					SUBTOTAL FOR CNTRCTL SVCS			1,000,000		1,000,000-
					SUBTOTAL FOR BUDGET CODE CV15			1,000,000		1,000,000-
BUDGET CODE: 2728 HTF-Housing Quality Assurance Program										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			7,406,683		7,406,683-
					SUBTOTAL FOR CNTRCTL SVCS			7,406,683		7,406,683-
					SUBTOTAL FOR BUDGET CODE 2728			7,406,683		7,406,683-
BUDGET CODE: 4044 Zombie										
40	OTHR	SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL			508		508-
					SUBTOTAL FOR OTHR SER&CHR			508		508-
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT	1		2,100	1-	2,100-
					622 TEMPORARY SERVICES	1		121,588	1-	121,588-
					SUBTOTAL FOR CNTRCTL SVCS	2		123,688	2-	123,688-
					SUBTOTAL FOR BUDGET CODE 4044	2		124,196	2-	124,196-
					TOTAL FOR	2		45,070,151		997,840
									2-	44,072,311-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 1133 MAYORS FUND NYC PUB.DESIGN COMMISSION										
40	OTHR	SER&CHR		403	OFFICE SERVICES			11,457		11,457-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					11,457					11,457-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			143,783					143,783-
SUBTOTAL FOR CNTRCTL SVCS					143,783					143,783-
SUBTOTAL FOR BUDGET CODE 1133					155,240					155,240-
TOTAL FOR COMMISSIONER'S OFFICE					155,240					155,240-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 7515 HOME- ARP - ADMIN										
40	OTHR SER&CHR	403 OFFICE SERVICES			185,000					185,000-
SUBTOTAL FOR OTHR SER&CHR					185,000					185,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			145,000					145,000-
SUBTOTAL FOR CNTRCTL SVCS					145,000					145,000-
SUBTOTAL FOR BUDGET CODE 7515					330,000					330,000-
TOTAL FOR FED AFFAIRS & POLICY DEV					330,000					330,000-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT										
BUDGET CODE: 4021 Affordable Housing Fund										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			9,500,000					9,500,000-
SUBTOTAL FOR CNTRCTL SVCS					9,500,000					9,500,000-
SUBTOTAL FOR BUDGET CODE 4021					9,500,000					9,500,000-
BUDGET CODE: 4024 HOMELESS PLACEMENTS - HDC										
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			330,010					330,010-
SUBTOTAL FOR CNTRCTL SVCS					330,010					330,010-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4024				330,010			330,010-
BUDGET CODE: 8161 SETTLEMENTS - AG							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		877,224			877,224-
SUBTOTAL FOR CNTRCTL SVCS				877,224			877,224-
SUBTOTAL FOR BUDGET CODE 8161				877,224			877,224-
TOTAL FOR DEP COM-DEVELOPMENT				10,707,234			10,707,234-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,069,693			1,069,693-
SUBTOTAL FOR CNTRCTL SVCS				1,069,693			1,069,693-
SUBTOTAL FOR BUDGET CODE 7165				1,069,693			1,069,693-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,000,000		3,000,000	8,000,000-
SUBTOTAL FOR CNTRCTL SVCS				11,000,000		3,000,000	8,000,000-
SUBTOTAL FOR BUDGET CODE 7542				11,000,000		3,000,000	8,000,000-
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		117 POSTAGE		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		386,712			386,712-
		403 OFFICE SERVICES		8,076			8,076-
		454 OVERNIGHT TRVL EXP-SPECIAL		822			822-
SUBTOTAL FOR OTHR SER&CHR				395,610			395,610-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,903			15,903-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		1	741,729				1-	741,729-
		SUBTOTAL FOR CNTRCTL SVCS		1	757,632				1-	757,632-
		SUBTOTAL FOR BUDGET CODE 7723		1	1,157,242				1-	1,157,242-
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
40		OTHR SER&CHR 403 OFFICE SERVICES			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			141,800					141,800-
		608 MAINT & REP GENERAL			235,500	1		110,000	1	125,500-
		SUBTOTAL FOR CNTRCTL SVCS			377,300	1		110,000	1	267,300-
		SUBTOTAL FOR BUDGET CODE 7724			382,300	1		110,000	1	272,300-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE		1	13,609,235	1		3,110,000		10,499,235-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 2130 3RD PARTY TRANSFER										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1	400,040	1		400,040		
		SUBTOTAL FOR CNTRCTL SVCS		1	400,040	1		400,040		
		SUBTOTAL FOR BUDGET CODE 2130		1	400,040	1		400,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			649					649-
		110 FOOD & FORAGE SUPPLIES			2,726					2,726-
		SUBTOTAL FOR SUPPLYS&MATL			3,375					3,375-
30		PROPTY&EQUIP 337 BOOKS-OTHER			5,918					5,918-
		SUBTOTAL FOR PROPTY&EQUIP			5,918					5,918-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		20,433				20,433-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		22,933				22,933-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-
		SUBTOTAL FOR BUDGET CODE 2136	1	34,226			1-	34,226-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,416		3,416		
		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		10,900		10,900		
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		29,335		29,335		
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		55,769		55,769		
		069001 40X CONTRACTUAL SERVICES-GENERAL		43,179				43,179-
		400 CONTRACTUAL SERVICES-GENERAL		95,946		239,125		143,179
		403 OFFICE SERVICES		30,650		30,650		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		227,544		327,544		100,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				507,171		507,171
		671 TRAINING PRGM CITY EMPLOYEES	2	40,000	2	40,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	40,000	2	547,171		507,171
		SUBTOTAL FOR BUDGET CODE 2137	2	301,879	2	909,050		607,171
BUDGET CODE: 2139 PLANNING ADMIN								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		94,777		34,000		60,777-
		SUBTOTAL FOR SUPPLYS&MATL		94,777		34,000		60,777-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		71,302				71,302-
	SUBTOTAL FOR PROPTY&EQUIP				71,302				71,302-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,550,000		1,550,000
		407	MAINT & REP OF MOTOR VEH EQUIP		21,298				21,298-
	SUBTOTAL FOR OTHR SER&CHR				21,298		1,550,000		1,528,702
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		110,000		700,000		590,000
		622	TEMPORARY SERVICES		240,000				240,000-
	SUBTOTAL FOR CNTRCTL SVCS				350,000		700,000		350,000
	SUBTOTAL FOR BUDGET CODE 2139				537,377		2,284,000		1,746,623
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER									
10	SUPPLYS&MATL	109	FUEL OIL		400,000				400,000-
	SUBTOTAL FOR SUPPLYS&MATL				400,000				400,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				400,000		400,000
	SUBTOTAL FOR CNTRCTL SVCS						400,000		400,000
	SUBTOTAL FOR BUDGET CODE 6131				400,000		400,000		
BUDGET CODE: 8028 NPCP-Brooklyn									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		443,503				443,503-
	SUBTOTAL FOR CNTRCTL SVCS				443,503				443,503-
	SUBTOTAL FOR BUDGET CODE 8028				443,503				443,503-
BUDGET CODE: 8036 CNYCN_Mayoral									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		750,000		750,000		
	SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		
	SUBTOTAL FOR BUDGET CODE 8036				750,000		750,000		
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,750,000				3,750,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,750,000			3,750,000-	
SUBTOTAL FOR BUDGET CODE 8042				3,750,000			3,750,000-	
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,679,608			3,679,608-	
SUBTOTAL FOR CNTRCTL SVCS				3,679,608			3,679,608-	
SUBTOTAL FOR BUDGET CODE 8133				3,679,608			3,679,608-	
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,779,086			1,779,086-	
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,128,848		1-	1,128,848-	
SUBTOTAL FOR CNTRCTL SVCS			1	2,907,934		1-	2,907,934-	
SUBTOTAL FOR BUDGET CODE 8135			1	2,907,934		1-	2,907,934-	
BUDGET CODE: 8143 Housing Preservation Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,642,544			2,642,544-	
SUBTOTAL FOR CNTRCTL SVCS				2,642,544			2,642,544-	
SUBTOTAL FOR BUDGET CODE 8143				2,642,544			2,642,544-	
TOTAL FOR PLANNING			5	15,847,111	3	4,743,090	2-	11,104,021-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 7129 FloodHelp NY - FEMA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		199,950			199,950-	
SUBTOTAL FOR OTHR SER&CHR				199,950			199,950-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		276,000			276,000-	
SUBTOTAL FOR CNTRCTL SVCS				276,000			276,000-	
SUBTOTAL FOR BUDGET CODE 7129				475,950			475,950-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8100 Foreclosure Buy Back								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000				1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000				1,250,000-
		SUBTOTAL FOR BUDGET CODE 8100		1,250,000				1,250,000-
BUDGET CODE: 8101 HPD Home Loan Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 8101		2,000,000				2,000,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-
		SUBTOTAL FOR CNTRCTL SVCS		195,000				195,000-
		SUBTOTAL FOR BUDGET CODE 8103		195,000				195,000-
BUDGET CODE: 8104 Community Land Trust								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,441,750				1,441,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,441,750				1,441,750-
		SUBTOTAL FOR BUDGET CODE 8104		1,441,750				1,441,750-
		TOTAL FOR NEIGHBORHOOD PRESERVATION		5,362,700				5,362,700-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000		
		SUBTOTAL FOR OTHR SER&CHR		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 6562		450,000		450,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000		
		SUBTOTAL FOR OTHR SER&CHR		225,000		225,000		
		SUBTOTAL FOR BUDGET CODE 6566		225,000		225,000		
BUDGET CODE: 7520 HOME-ADMIN								
40 OTHR SER&CHR		417 ADVERTISING		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 7520		30,000				30,000-
BUDGET CODE: 8066 NYCHA FACADE INIT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,051				90,051-
		SUBTOTAL FOR CNTRCTL SVCS		90,051				90,051-
		SUBTOTAL FOR BUDGET CODE 8066		90,051				90,051-
BUDGET CODE: 8067 NYCHA - DANY MAP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,495,861				1,495,861-
		SUBTOTAL FOR CNTRCTL SVCS		1,495,861				1,495,861-
		SUBTOTAL FOR BUDGET CODE 8067		1,495,861				1,495,861-
		TOTAL FOR HOUSING AUTHORITY PROJECTS		2,290,912		675,000		1,615,912-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 8157 Homeless Prevention & FSS Cola								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,661				2,661-
		SUBTOTAL FOR CNTRCTL SVCS		2,661				2,661-
		SUBTOTAL FOR BUDGET CODE 8157		2,661				2,661-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR RENT SUBSIDIES				2,661				2,661-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 7006 Urban Area Security Initiative -Fed 2018								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,150				19,150-
	SUBTOTAL FOR PROPTY&EQUIP			19,150				19,150-
	SUBTOTAL FOR BUDGET CODE 7006			19,150				19,150-
BUDGET CODE: 7007 Urban Area Security Initiative -Fed 2019								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,132				2,132-
	SUBTOTAL FOR OTHR SER&CHR			2,132				2,132-
	SUBTOTAL FOR BUDGET CODE 7007			2,132				2,132-
TOTAL FOR OHP-CODE ENFORCEMENT				21,282				21,282-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 8512 LANDLORD AMBASSADOR								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		718,000				718,000-
	SUBTOTAL FOR CNTRCTL SVCS			718,000				718,000-
	SUBTOTAL FOR BUDGET CODE 8512			718,000				718,000-
TOTAL FOR PROPERTY MANAGEMENT				718,000				718,000-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			8	94,114,526	4	9,525,930	4-	84,588,596-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,383	94,114,526	61,204	9,525,930	84,588,596-
FINANCIAL PLAN SAVINGS		702,096			702,096-
APPROPRIATION		94,816,622		9,525,930	85,290,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,846,669		4,343,090	17,503,579-
OTHER CATEGORICAL		18,393,353			18,393,353-
CAPITAL FUNDS - I.F.A.					
STATE		1,495,861			1,495,861-
FEDERAL - C.D.		37,614,272		1,075,000	36,539,272-
FEDERAL - OTHER		15,466,467		4,107,840	11,358,627-
INTRA-CITY SALES					
TOTAL		94,816,622		9,525,930	85,290,692-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR06 ARP Fiscal Recovery Fund AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,200			10,200-
			SUBTOTAL FOR SUPPLYS&MATL		10,200			10,200-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		735,368			735,368-
			SUBTOTAL FOR CNTRCTL SVCS		735,368			735,368-
			SUBTOTAL FOR BUDGET CODE CR06		745,568			745,568-
BUDGET CODE: CR56 ARP Fiscal Recovery Fund Homeless OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,800			23,800-
			SUBTOTAL FOR SUPPLYS&MATL		23,800			23,800-
			SUBTOTAL FOR BUDGET CODE CR56		23,800			23,800-
			TOTAL FOR		769,368			769,368-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4306 DACE Admin OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		110	FOOD & FORAGE SUPPLIES		2,500	1,773		727-
			SUBTOTAL FOR SUPPLYS&MATL		6,500	1,773		4,727-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,500	6,500		
		337	BOOKS-OTHER		2,273	805		1,468-
			SUBTOTAL FOR PROPTY&EQUIP		8,773	7,305		1,468-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,000	200		1,800-
		433	EXPENSE FUNDED SBITA		15,000			15,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000	4,997		20,003-
			SUBTOTAL FOR OTHR SER&CHR		42,000	5,197		36,803-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			3,500		3,500
		671	TRAINING PRGM CITY EMPLOYEES			10,340		10,340

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									#
									CNTRCT
									AMOUNT
SUBTOTAL FOR CNTRCTL SVCS								13,840	13,840
SUBTOTAL FOR BUDGET CODE 4306					57,273			28,115	29,158-
BUDGET CODE: 4308 HMS ADMIN OTPS									
10		SUPPLYS&MATL			3,000			1,983	1,017-
		100		SUPPLIES + MATERIALS - GENERAL				500	500-
		110		FOOD & FORAGE SUPPLIES				5,000	
		117		POSTAGE				228,000	371,073-
		199		DATA PROCESSING SUPPLIES	599,073			235,483	372,590-
SUBTOTAL FOR SUPPLYS&MATL					608,073				
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP	9,466				9,466-
				403 OFFICE SERVICES	144,534			110,823	33,711-
				407 MAINT & REP OF MOTOR VEH EQUIP				9,466	9,466
				417 ADVERTISING	2,000			2,001	1
				452 NON OVERNIGHT TRVL EXP-SPECIAL	8,000			3,069	4,931-
				499 OTHER EXPENSES - GENERAL				57,800	57,800
SUBTOTAL FOR OTHR SER&CHR					164,000			183,159	19,159
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000	250,000
				622 TEMPORARY SERVICES	95,017			145,486	50,469
				671 TRAINING PRGM CITY EMPLOYEES	1,800			1,000	800-
				682 PROF SERV LEGAL SERVICES	4,936				4,936-
				686 PROF SERV OTHER	18,000				18,000-
SUBTOTAL FOR CNTRCTL SVCS					119,753			396,486	276,733
SUBTOTAL FOR BUDGET CODE 4308					891,826			815,128	76,698-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	8,540			8,540	
				001 10X SUPPLIES + MATERIALS - GENERAL					
				856001 10X SUPPLIES + MATERIALS - GENERAL	94,857			138,857	44,000
SUBTOTAL FOR SUPPLYS&MATL					103,397			147,397	44,000
40		OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
			858001	40B TELEPHONE & OTHER COMMUNICATNS	74,757			74,757	
				412 RENTALS OF MISC.EQUIP	44,000				44,000-
SUBTOTAL FOR OTHR SER&CHR					118,757			74,757	44,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	377,000	2		377,000
		SUBTOTAL FOR CNTRCTL SVCS	2	377,000	2		377,000
		SUBTOTAL FOR BUDGET CODE 4309	2	599,154	2		599,154
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,176			9,720
		199 DATA PROCESSING SUPPLIES		2,310			2,310
		SUBTOTAL FOR SUPPLYS&MATL		6,486			12,030
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT					5,636
		337 BOOKS-OTHER		5,305			5,305
		SUBTOTAL FOR PROPTY&EQUIP		5,305			10,941
40	OTHR SER&CHR	403 OFFICE SERVICES		6,200			6,200
		417 ADVERTISING		1,027			2,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL					16,346
		SUBTOTAL FOR OTHR SER&CHR		7,227			25,296
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500
		SUBTOTAL FOR CNTRCTL SVCS		2,500			2,500
		SUBTOTAL FOR BUDGET CODE 4310		21,518			50,767
BUDGET CODE: 6308 DPM AREA OFFICES							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		28,487			28,487
		SUBTOTAL FOR OTHR SER&CHR		28,487			28,487
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	3,000	1		3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1		3,000
		SUBTOTAL FOR BUDGET CODE 6308	1	31,487	1		31,487
BUDGET CODE: 6309 DPM AREA OFFICES							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047			394,047
		SUBTOTAL FOR OTHR SER&CHR		394,047			394,047
		SUBTOTAL FOR BUDGET CODE 6309		394,047			394,047

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			3	1,995,305	3	1,918,698	76,607-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		829	829-
				SUBTOTAL FOR OTHR SER&CHR		829	829-
				SUBTOTAL FOR BUDGET CODE 4000		829	829-
BUDGET CODE: 4016 Hunters Point South UR							
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL		67,500	67,500
				SUBTOTAL FOR CNTRCTL SVCS		67,500	67,500
				SUBTOTAL FOR BUDGET CODE 4016		67,500	67,500
BUDGET CODE: 4017 East 125th Street							
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL		5,036	5,036
				SUBTOTAL FOR CNTRCTL SVCS		5,036	5,036
				SUBTOTAL FOR BUDGET CODE 4017		5,036	5,036
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGNCY GOWANUS PROJ							
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		450,600	450,600-
				608 MAINT & REP GENERAL		12,000	12,000-
				SUBTOTAL FOR CNTRCTL SVCS		462,600	462,600-
				SUBTOTAL FOR BUDGET CODE 5010		462,600	462,600-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		20,000	20,000-
				SUBTOTAL FOR SUPPLYS&MATL		20,000	20,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6002				20,000				20,000-
BUDGET CODE: 6005 IN REM OMO'S								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				92,000		92,000
		608 MAINT & REP GENERAL		87,108		570,916		483,808
SUBTOTAL FOR CNTRCTL SVCS				87,108		662,916		575,808
SUBTOTAL FOR BUDGET CODE 6005				87,108		662,916		575,808
BUDGET CODE: 6007 DELEADING-DPM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,766				69,766-
		117 POSTAGE		13,000				13,000-
SUBTOTAL FOR SUPPLYS&MATL				82,766				82,766-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		29,000				29,000-
SUBTOTAL FOR PROPTY&EQUIP				29,000				29,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,096				120,096-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,775				5,775-
SUBTOTAL FOR OTHR SER&CHR				125,871				125,871-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		54,852				54,852-
		622 TEMPORARY SERVICES	1	216,880	1			216,880-
		671 TRAINING PRGM CITY EMPLOYEES	2	35,000	2			35,000-
SUBTOTAL FOR CNTRCTL SVCS			3	306,732	3			306,732-
SUBTOTAL FOR BUDGET CODE 6007			3	544,369	3			544,369-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	193,744	3	116,100		77,644-
SUBTOTAL FOR CNTRCTL SVCS			3	193,744	3	116,100		77,644-
SUBTOTAL FOR BUDGET CODE 6010			3	193,744	3	116,100		77,644-
BUDGET CODE: 6011 IN ROM OMOS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,876				91,876-
		608 MAINT & REP GENERAL		671,853				671,853-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				763,729			763,729-
SUBTOTAL FOR BUDGET CODE 6011				763,729			763,729-
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000	
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
SUBTOTAL FOR OTHR SER&CHR				157,000		157,000	
SUBTOTAL FOR BUDGET CODE 6016				172,000		172,000	
BUDGET CODE: 6077 Deleading							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				69,768	69,768
		117 POSTAGE				13,000	13,000
SUBTOTAL FOR SUPPLYS&MATL						82,768	82,768
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				7,000	7,000
SUBTOTAL FOR PROPTY&EQUIP						7,000	7,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				118,928	118,928
		407 MAINT & REP OF MOTOR VEH EQUIP				9,500	9,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,169	7,169
SUBTOTAL FOR OTHR SER&CHR						135,597	135,597
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		28,331		525,855	497,524
		622 TEMPORARY SERVICES				234,775	234,775
		671 TRAINING PRGM CITY EMPLOYEES				35,000	35,000
SUBTOTAL FOR CNTRCTL SVCS				28,331		795,630	767,299
SUBTOTAL FOR BUDGET CODE 6077				28,331		1,020,995	992,664
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,655		12,000	10,345
SUBTOTAL FOR SUPPLYS&MATL				1,655		12,000	10,345
SUBTOTAL FOR BUDGET CODE 6102				1,655		12,000	10,345

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		225,000			225,000-
	SUBTOTAL FOR SUPPLYS&MATL				225,000			225,000-
	SUBTOTAL FOR BUDGET CODE 6181				225,000			225,000-
BUDGET CODE: 6801 IN REM BOILER REPAIRS								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		14,814		113,500	98,686
	SUBTOTAL FOR CNTRCTL SVCS				14,814		113,500	98,686
	SUBTOTAL FOR BUDGET CODE 6801				14,814		113,500	98,686
BUDGET CODE: 6802 BOILER REPAIRS								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	10	113,900	10		113,900-
	SUBTOTAL FOR CNTRCTL SVCS			10	113,900	10		113,900-
	SUBTOTAL FOR BUDGET CODE 6802			10	113,900	10		113,900-
BUDGET CODE: 6955 IN REM ENERGY								
10	SUPPLYS&MATL	109	FUEL OIL		270,000		195,000	75,000-
	SUBTOTAL FOR SUPPLYS&MATL				270,000		195,000	75,000-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		105,000		105,000	
	SUBTOTAL FOR OTHR SER&CHR				105,000		105,000	
	SUBTOTAL FOR BUDGET CODE 6955				375,000		300,000	75,000-
BUDGET CODE: 8009 GENERAL AOTPS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		152,236		370,885	218,649
	SUBTOTAL FOR SUPPLYS&MATL				152,236		370,885	218,649
	SUBTOTAL FOR BUDGET CODE 8009				152,236		370,885	218,649
BUDGET CODE: 8011 VACANT BUILDINGS								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		975		2,000	1,025
		SUBTOTAL FOR SUPPLYS&MATL		975		2,000	1,025
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		73,344		122,000	48,656
		629 IN REM MAINTENANCE COSTS		36,190		30,000	6,190-
		SUBTOTAL FOR CNTRCTL SVCS		109,534		152,000	42,466
		SUBTOTAL FOR BUDGET CODE 8011		110,509		154,000	43,491
BUDGET CODE: 8012 VACANT LOTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,000		21,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		41,000		21,000	20,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		1,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000		1,000	1,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		237,985		302,271	64,286
		SUBTOTAL FOR CNTRCTL SVCS		237,985		302,271	64,286
		SUBTOTAL FOR BUDGET CODE 8012		280,985		324,271	43,286
BUDGET CODE: 8014 Urban Renewal/Commercial							
10	SUPPLYS&MATL	109 FUEL OIL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,600		3,000	1,600-
		423 HEAT LIGHT & POWER		133,228		133,228	
		SUBTOTAL FOR OTHR SER&CHR		137,828		136,228	1,600-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		290,000		296,190	6,190
		SUBTOTAL FOR CNTRCTL SVCS		290,000		296,190	6,190
		SUBTOTAL FOR BUDGET CODE 8014		502,828		507,418	4,590
		TOTAL FOR PROPERTY MANAGEMENT	16	4,122,173	16	3,826,621	295,552-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM										
40	OTHR	SER&CHR			407 MAINT & REP OF MOTOR VEH EQUIP			9,466		9,466-
					SUBTOTAL FOR OTHR SER&CHR			9,466		9,466-
60	CNTRCTL	SVCS			686 PROF SERV OTHER	1		1,609	1-	1,609-
					SUBTOTAL FOR CNTRCTL SVCS	1		1,609	1-	1,609-
					SUBTOTAL FOR BUDGET CODE 6017	1		11,075	1-	11,075-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			9,864		9,864-
					109 FUEL OIL			2,500,000		2,500,000-
					SUBTOTAL FOR SUPPLYS&MATL			2,509,864		2,509,864-
40	OTHR	SER&CHR			403 OFFICE SERVICES			30,132		30,132-
					423 HEAT LIGHT & POWER			750,312		750,312-
					SUBTOTAL FOR OTHR SER&CHR			780,444		780,444-
60	CNTRCTL	SVCS			600 CONTRACTUAL SERVICES GENERAL	1		691,253	1	691,253-
					608 MAINT & REP GENERAL	28		3,551,367	28	3,551,367-
					613 DATA PROCESSING EQUIPMENT			45,828		45,828-
					616 COMMUNITY CONSULTANT CONTRACTS	2		720,000	2	720,000-
					671 TRAINING PRGM CITY EMPLOYEES			4,172		4,172-
					686 PROF SERV OTHER			4,172		4,172-
					SUBTOTAL FOR CNTRCTL SVCS	31		5,016,792	31	5,016,792-
					SUBTOTAL FOR BUDGET CODE 6019	31		8,307,100	31	8,307,100-
BUDGET CODE: 6027 COMMUNITY MGT PRGM										
60	CNTRCTL	SVCS			682 PROF SERV LEGAL SERVICES			50,000		50,000
					SUBTOTAL FOR CNTRCTL SVCS			50,000		50,000
					SUBTOTAL FOR BUDGET CODE 6027			50,000		50,000
BUDGET CODE: 6029 TENANT INTERIM LEASE										
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			1,276		23,724

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL				4,342,162	4,342,162
		SUBTOTAL FOR SUPPLYS&MATL		1,276		4,367,162	4,365,886
40	OTHR SER&CHR	403 OFFICE SERVICES				12,000	12,000
		423 HEAT LIGHT & POWER				750,000	750,000
		SUBTOTAL FOR OTHR SER&CHR				762,000	762,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,107		650,000	637,893
		608 MAINT & REP GENERAL		424,036		657,000	232,964
		613 DATA PROCESSING EQUIPMENT				45,828	45,828
		616 COMMUNITY CONSULTANT CONTRACTS				1,340,000	1,340,000
		686 PROF SERV OTHER			1	4,172	1 4,172
		SUBTOTAL FOR CNTRCTL SVCS		436,143	1	2,697,000	1 2,260,857
		SUBTOTAL FOR BUDGET CODE 6029		437,419	1	7,826,162	1 7,388,743
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	32	8,755,594	32	7,876,162	879,432-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000	1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		315 OFFICE EQUIPMENT				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000	2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,495		139,500	10,995-
		403 OFFICE SERVICES				5,000	5,000
		412 RENTALS OF MISC.EQUIP				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		150,495		147,000	3,495-
		SUBTOTAL FOR BUDGET CODE 6006		150,495		150,000	495-
BUDGET CODE: 6008 DELEADING-OPM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		520,692			520,692-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				520,692				520,692-
SUBTOTAL FOR BUDGET CODE 6008				520,692				520,692-
BUDGET CODE: 6078 IN REM LEAD - Testing								
60		CNTRCTL SVCS		81		101,812		101,731
		600 CONTRACTUAL SERVICES GENERAL		81		101,812		101,731
SUBTOTAL FOR CNTRCTL SVCS				81		101,812		101,731
SUBTOTAL FOR BUDGET CODE 6078				81		101,812		101,731
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				671,268		251,812		419,456-
TOTAL FOR HOUSING MANAGEMENT AND SALES			51	16,313,708	51	13,873,293		2,440,415-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	753,667	16,313,708	788,201	13,873,293	2,440,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,313,708		13,873,293	2,440,415-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,689,694		2,922,274	232,580
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		12,392,046		10,951,019	1,441,027-
FEDERAL - OTHER		769,368			769,368-
INTRA-CITY SALES		462,600			462,600-
TOTAL		16,313,708		13,873,293	2,440,415-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000			11,000		
		110	FOOD & FORAGE SUPPLIES		3,000			3,000		
		117	POSTAGE		23,000			23,000		
		SUBTOTAL FOR SUPPLYS&MATL			37,000			37,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		20,483			20,483		
		417	ADVERTISING		4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			24,483			24,483		
		SUBTOTAL FOR BUDGET CODE 8947			61,483			61,483		
		TOTAL FOR			61,483			61,483		
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			20,000		10,000
		686	PROF SERV OTHER	1	14,000	1		24,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000	1		44,000		20,000
		SUBTOTAL FOR BUDGET CODE 3008		1	24,000	1		44,000		20,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		556,911			590,200		33,289
		SUBTOTAL FOR CNTRCTL SVCS			556,911			590,200		33,289
		SUBTOTAL FOR BUDGET CODE 6101			556,911			590,200		33,289
		TOTAL FOR FED AFFAIRS & POLICY DEV		1	580,911	1		634,200		53,289
RESPONSIBILITY CENTER: 0222 PLANNING										

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020	
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020	
TOTAL FOR PLANNING				1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 3013		250,000			250,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		89		89	
		SUBTOTAL FOR SUPPLYS&MATL		89		89	
		SUBTOTAL FOR BUDGET CODE 3109		89		89	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
		117 POSTAGE		48,294		48,294	
		SUBTOTAL FOR SUPPLYS&MATL		48,794		48,294	500-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,729		11,204	9,475
		SUBTOTAL FOR OTHR SER&CHR		1,729		11,204	9,475
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	110,642	1	51,000	59,642-
		612 OFFICE EQUIPMENT MAINTENANCE		280			280-
		622 TEMPORARY SERVICES		42,767		10,000	32,767-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,689	1	61,000	92,689-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8119			1	204,212	1	120,498	83,714-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,444		11,444	
SUBTOTAL FOR OTHR SER&CHR				11,444		11,444	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		89			89-
SUBTOTAL FOR CNTRCTL SVCS				89			89-
SUBTOTAL FOR BUDGET CODE 8156				11,533		11,444	89-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	465,834	1	132,031	333,803-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,822		17,830	9,008
		109 FUEL OIL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				18,822		17,830	992-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				3,654	3,654
		315 OFFICE EQUIPMENT		100			100-
		332 PURCH DATA PROCESSING EQUIPT				3,046	3,046
		337 BOOKS-OTHER		846		846	
SUBTOTAL FOR PROPTY&EQUIP				946		7,546	6,600
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,620	4,620
		403 OFFICE SERVICES		1,619		1,619	
		412 RENTALS OF MISC.EQUIP				9,294	9,294
		417 ADVERTISING				277	277
		423 HEAT LIGHT & POWER		17,000			17,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,718		470	1,248-
SUBTOTAL FOR OTHR SER&CHR				20,337		16,280	4,057-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		183,000		103,000	80,000-
		608 MAINT & REP GENERAL		127,402		102,021	25,381-
		624 CLEANING SERVICES			1	1,060	1,060

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES				1,770	1,770
		686 PROF SERV OTHER				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		310,402	1	208,851	101,551-
		SUBTOTAL FOR BUDGET CODE 8288		350,507	1	250,507	100,000-
		TOTAL FOR HOUSING LITIGATION BUREAU		350,507	1	250,507	100,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10		SUPPLY&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,583		12,000	1,417
		106 MOTOR VEHICLE FUEL				45,000	45,000
		SUBTOTAL FOR SUPPLY&MATL		10,583		57,000	46,417
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,700		204	1,496-
		SUBTOTAL FOR PROPTY&EQUIP		1,700		204	1,496-
40		OTHR SER&CHR					
	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		178,144		178,144	
		403 OFFICE SERVICES		1,686		1,160	526-
		412 RENTALS OF MISC.EQUIP				1,586	1,586
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		181,230		180,890	340-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				5,499	5,499
		608 MAINT & REP GENERAL	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	5,999	5,999
		SUBTOTAL FOR BUDGET CODE 3009	1	193,513	1	244,093	50,580
BUDGET CODE: 8530 ENS ADMIN OTPS							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		20,842		20,842	
		608 MAINT & REP GENERAL		2,239			13,236
		SUBTOTAL FOR CNTRCTL SVCS		23,081		36,317	13,236
		SUBTOTAL FOR BUDGET CODE 8530		23,081		36,317	13,236

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403 OFFICE SERVICES		1,350		1,350	
		417 ADVERTISING		6,667		6,667	
		SUBTOTAL FOR OTHR SER&CHR		29,780		29,780	
		SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780	
		TOTAL FOR DEP COM-HOUSING PRESERVATION	1	255,374	1	319,190	63,816
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		11,444		11,444	
		100 SUPPLIES + MATERIALS - GENERAL		73,330		46,166	27,164-
		117 POSTAGE		303,018		300,000	3,018-
		199 DATA PROCESSING SUPPLIES				18,200	18,200
		SUBTOTAL FOR SUPPLYS&MATL		387,792		375,810	11,982-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		709			709-
		315 OFFICE EQUIPMENT		350			350-
		332 PURCH DATA PROCESSING EQUIPT				425	425
		SUBTOTAL FOR PROPTY&EQUIP		1,059		425	634-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,628		15,400	21,228-
		403 OFFICE SERVICES		14,647		1,980	12,667-
		407 MAINT & REP OF MOTOR VEH EQUIP				5,600	5,600
		412 RENTALS OF MISC.EQUIP		5,274			5,274-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		45,582		39,000	6,582-
		SUBTOTAL FOR OTHR SER&CHR		102,131		61,980	40,151-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,552		45,800	127,752-
		608 MAINT & REP GENERAL		35			35-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES				25,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES				11,221	11,221
		SUBTOTAL FOR CNTRCTL SVCS		173,587		82,021	91,566-
		SUBTOTAL FOR BUDGET CODE 3130		664,569		520,236	144,333-
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		136,128		125,948	10,180-
		SUBTOTAL FOR CNTRCTL SVCS		136,128		125,948	10,180-
		SUBTOTAL FOR BUDGET CODE 3132		136,128		125,948	10,180-
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				50,040	50,040
		117 POSTAGE				120,000	120,000
		SUBTOTAL FOR SUPPLYS&MATL				170,040	170,040
30		PROPTY&EQUIP 305 MOTOR VEHICLES		139,538			139,538-
		SUBTOTAL FOR PROPTY&EQUIP		139,538			139,538-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		166,033		100,000	66,033-
		403 OFFICE SERVICES		260			260-
		407 MAINT & REP OF MOTOR VEH EQUIP		67,637		62,037	5,600-
		414 RENTALS - LAND BLDGS & STRUCTS		172,496		207,249	34,753
		SUBTOTAL FOR OTHR SER&CHR		406,426		369,286	37,140-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				80,000	80,000
		608 MAINT & REP GENERAL		24,209		20,000	4,209-
		619 SECURITY SERVICES	1	114,282	1	83,000	31,282-
		622 TEMPORARY SERVICES		81,566		25,000	56,566-
		SUBTOTAL FOR CNTRCTL SVCS	1	220,057	1	208,000	12,057-
		SUBTOTAL FOR BUDGET CODE 3135	1	766,021	1	747,326	18,695-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10		SUPPLYS&MATL 001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
		SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3209					2,239	2,239	
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10		SUPPLYS&MATL		930			930-
		100 SUPPLIES + MATERIALS - GENERAL		89,688		93,000	3,312
		117 POSTAGE		90,618		93,000	2,382
SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR		3,432		1,700	1,732-
		403 OFFICE SERVICES		3,432		1,700	1,732-
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		211,004		168,300	42,704-
		600 CONTRACTUAL SERVICES GENERAL		520			520-
		612 OFFICE EQUIPMENT MAINTENANCE	1	135,120		80,000	55,120-
		622 TEMPORARY SERVICES		346,644		248,300	98,344-
SUBTOTAL FOR CNTRCTL SVCS				1			
SUBTOTAL FOR BUDGET CODE 6119				1	440,694	343,000	97,694-
BUDGET CODE: 6175 ERP LEAD TEST							
10		SUPPLYS&MATL		215,000		213,000	2,000-
		117 POSTAGE		215,000		213,000	2,000-
SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS		86,650		86,000	650-
		600 CONTRACTUAL SERVICES GENERAL		86,650		86,000	650-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 6175					301,650	299,000	2,650-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10		SUPPLYS&MATL		114,678			114,678-
		100 SUPPLIES + MATERIALS - GENERAL		628,296		500,000	128,296-
		117 POSTAGE		742,974		500,000	242,974-
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		2,730			2,730-
		300 EQUIPMENT GENERAL		163,175			163,175-
		305 MOTOR VEHICLES		650			650-
		315 OFFICE EQUIPMENT		166,555			166,555-
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		67,001		35,000	32,001-
		400 CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		27,318		20,000	7,318-
		412 RENTALS OF MISC.EQUIP		12,450			12,450-
		SUBTOTAL FOR OTHR SER&CHR		106,769		55,000	51,769-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		468,312			468,312-
		608 MAINT & REP GENERAL		65			65-
		SUBTOTAL FOR CNTRCTL SVCS		468,377			468,377-
		SUBTOTAL FOR BUDGET CODE 6179		1,484,675		555,000	929,675-
BUDGET CODE: 6183 Alternative Enforcement Program							
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		307,561		200,000	107,561-
		SUBTOTAL FOR OTHR SER&CHR		307,561		200,000	107,561-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,700		2,099,316	2,094,616
		608 MAINT & REP GENERAL		227,204		2,600,000	2,372,796
		SUBTOTAL FOR CNTRCTL SVCS		231,904		4,699,316	4,467,412
		SUBTOTAL FOR BUDGET CODE 6183		939,465		5,299,316	4,359,851
BUDGET CODE: 6189 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000	25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		337 BOOKS-OTHER				6,000	6,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000	8,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		748		50,000	49,252
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		748		52,500	51,752
60 CNTRCTL SVCS		619 SECURITY SERVICES				15,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES				15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000	30,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 6189				748		115,500	114,752	
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,987,335	2,147,335	160,000
SUBTOTAL FOR OTHR SER&CHR					1,987,335	2,147,335	160,000	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		34,251	30,000	4,251-
			622	TEMPORARY SERVICES		121,626	121,626	
SUBTOTAL FOR CNTRCTL SVCS					155,877	151,626	4,251-	
SUBTOTAL FOR BUDGET CODE 6212					2,143,212	2,298,961	155,749	
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		316,460	156,460	160,000-
			403	OFFICE SERVICES		25,030		25,030-
			414	RENTALS - LAND BLDGS & STRUCTS		461,309	461,309	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		97,569	90,000	7,569-
SUBTOTAL FOR OTHR SER&CHR					900,368	707,769	192,599-	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		85,670	55,000	30,670-
			619	SECURITY SERVICES		240,252	240,252	
			622	TEMPORARY SERVICES		142,571	142,571	
SUBTOTAL FOR CNTRCTL SVCS					468,493	295,252	173,241-	
SUBTOTAL FOR BUDGET CODE 6213					1,368,861	1,003,021	365,840-	
BUDGET CODE: 6271 PROJECT OPEN HOUSE								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		250,000		250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000		250,000-	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		472,559		472,559-
SUBTOTAL FOR CNTRCTL SVCS					472,559		472,559-	
SUBTOTAL FOR BUDGET CODE 6271					722,559		722,559-	
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		69,313	91,953	22,640

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
		106 MOTOR VEHICLE FUEL					58,926	58,926
		117 POSTAGE					30,001	30,001
		SUBTOTAL FOR SUPPLYS&MATL		69,313			180,880	111,567
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		261,080				261,080-
		315 OFFICE EQUIPMENT					493	493
		337 BOOKS-OTHER					5,053	5,053
		SUBTOTAL FOR PROPTY&EQUIP		261,080			5,546	255,534-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					585	585
		403 OFFICE SERVICES					30,000	30,000
		407 MAINT & REP OF MOTOR VEH EQUIP					20,000	20,000
		412 RENTALS OF MISC.EQUIP					216	216
		452 NON OVERNIGHT TRVL EXP-SPECIAL					9,402	9,402
		499 OTHER EXPENSES - GENERAL					703,392	703,392
		SUBTOTAL FOR OTHR SER&CHR					763,595	763,595
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL					3,482,841	3,482,841
		608 MAINT & REP GENERAL		1,255,964			2,849,598	1,593,634
		619 SECURITY SERVICES		2,071			90,768	88,697
		671 TRAINING PRGM CITY EMPLOYEES					7,125	7,125
		SUBTOTAL FOR CNTRCTL SVCS		1,258,035			6,430,332	5,172,297
		SUBTOTAL FOR BUDGET CODE 6272		1,588,428			7,380,353	5,791,925
BUDGET CODE: 6275 ERP DELEADING CD								
10		SUPPLYS&MATL 856001						
		10F MOTOR VEHICLE FUEL		55,510			55,510	
		100 SUPPLIES + MATERIALS - GENERAL		128,690				128,690-
		199 DATA PROCESSING SUPPLIES		4,936				4,936-
		SUBTOTAL FOR SUPPLYS&MATL		189,136			55,510	133,626-
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		456,890				456,890-
		SUBTOTAL FOR PROPTY&EQUIP		456,890				456,890-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		392,880				392,880-
		403 OFFICE SERVICES		22,000				22,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		184,581				184,581-
		412 RENTALS OF MISC.EQUIP		30,000				30,000-
		427 DATA PROCESSING SERVICES		100,000				100,000-
		499 OTHER EXPENSES - GENERAL					1,685,941	1,685,941

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					729,461			1,685,941	956,480
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		4,075,819	1			4,075,819-
		608 MAINT & REP GENERAL	4		1,542,346	4			1,542,346-
		622 TEMPORARY SERVICES			150,000				150,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		192,929	1			192,929-
		686 PROF SERV OTHER			2,621,448				2,621,448-
SUBTOTAL FOR CNTRCTL SVCS			6		8,582,542	6			8,582,542-
SUBTOTAL FOR BUDGET CODE 6275			6		9,958,029	6		1,741,451	8,216,578-
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		102,279	5		80,000	22,279-
SUBTOTAL FOR CNTRCTL SVCS			5		102,279	5		80,000	22,279-
SUBTOTAL FOR BUDGET CODE 6276			5		102,279	5		80,000	22,279-
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			58,926			58,926	
		100 SUPPLIES + MATERIALS - GENERAL			91,809				91,809-
		106 MOTOR VEHICLE FUEL			2,058				2,058-
SUBTOTAL FOR SUPPLYS&MATL					152,793			58,926	93,867-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			493				493-
		337 BOOKS-OTHER			5,747				5,747-
SUBTOTAL FOR PROPTY&EQUIP					6,240				6,240-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			150,000				150,000-
		400 CONTRACTUAL SERVICES-GENERAL			394				394-
		403 OFFICE SERVICES			62,000				62,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			56,868			56,868	
		412 RENTALS OF MISC.EQUIP			1,216				1,216-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					282,478			56,868	225,610-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5		9,075,495	5			9,075,495-
		619 SECURITY SERVICES			120,000				120,000-
		671 TRAINING PRGM CITY EMPLOYEES			54,256				54,256-
SUBTOTAL FOR CNTRCTL SVCS			5		9,249,751	5			9,249,751-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		191			191-
		SUBTOTAL FOR FXD MIS CHGS		191			191-
		SUBTOTAL FOR BUDGET CODE 6278	5	9,691,453	5	115,794	9,575,659-
BUDGET CODE: 6280 UTILITIES							
10 SUPPLYS&MATL		109 FUEL OIL		708,803		875,000	166,197
		SUBTOTAL FOR SUPPLYS&MATL		708,803		875,000	166,197
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,522,416		1,718,000	195,584
		SUBTOTAL FOR OTHR SER&CHR		1,522,416		1,718,000	195,584
		SUBTOTAL FOR BUDGET CODE 6280		2,231,219		2,593,000	361,781
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,270			65,270-
		SUBTOTAL FOR PROPTY&EQUIP		65,270			65,270-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,100,825			2,100,825-
		608 MAINT & REP GENERAL		2,647,017			2,647,017-
		SUBTOTAL FOR CNTRCTL SVCS		4,747,842			4,747,842-
		SUBTOTAL FOR BUDGET CODE 6283		4,813,112			4,813,112-
BUDGET CODE: 6285 ERP DELEADING CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,098			6,098-
		106 MOTOR VEHICLE FUEL				55,510	55,510
		SUBTOTAL FOR SUPPLYS&MATL		6,098		55,510	49,412
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				80,000	80,000
		SUBTOTAL FOR PROPTY&EQUIP				80,000	80,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,663		448,000	439,337
		403 OFFICE SERVICES				10,000	10,000
		407 MAINT & REP OF MOTOR VEH EQUIP				185,000	185,000
		412 RENTALS OF MISC.EQUIP				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR		8,663		673,000	664,337

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		369,252		5,057,203	4,687,951
		608 MAINT & REP GENERAL		8,220		1,542,346	1,534,126
		622 TEMPORARY SERVICES				150,000	150,000
		671 TRAINING PRGM CITY EMPLOYEES				322,000	322,000
		SUBTOTAL FOR CNTRCTL SVCS		377,472		7,071,549	6,694,077
		SUBTOTAL FOR BUDGET CODE 6285		392,233		7,880,059	7,487,826
BUDGET CODE: 6287 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,081		55,000	49,919
		SUBTOTAL FOR CNTRCTL SVCS		5,081		55,000	49,919
		SUBTOTAL FOR BUDGET CODE 6287		5,081		55,000	49,919
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,400			10,400-
		SUBTOTAL FOR SUPPLYS&MATL		10,400			10,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		315 OFFICE EQUIPMENT		400			400-
		337 BOOKS-OTHER		4,800			4,800-
		SUBTOTAL FOR PROPTY&EQUIP		7,200			7,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,213			88,213-
		403 OFFICE SERVICES		5,600			5,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,800			6,800-
		SUBTOTAL FOR OTHR SER&CHR		100,613			100,613-
		SUBTOTAL FOR BUDGET CODE 6289		118,213			118,213-
BUDGET CODE: 6472 ELEVATOR REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		200,000		31,226	168,774-
		SUBTOTAL FOR CNTRCTL SVCS		200,000		31,226	168,774-
		SUBTOTAL FOR BUDGET CODE 6472		200,000		31,226	168,774-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,400			20,400-
		SUBTOTAL FOR SUPPLYS&MATL		20,400			20,400-
		SUBTOTAL FOR BUDGET CODE 8172		20,400			20,400-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN							
10	SUPPLYS&MATL	109 FUEL OIL		44,588		15,000	29,588-
		199 DATA PROCESSING SUPPLIES				72,000	72,000
		SUBTOTAL FOR SUPPLYS&MATL		44,588		87,000	42,412
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		124,979		75,000	49,979-
		SUBTOTAL FOR OTHR SER&CHR		124,979		75,000	49,979-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,284		30,000	45,284-
		608 MAINT & REP GENERAL		442,535		380,000	62,535-
		SUBTOTAL FOR CNTRCTL SVCS		517,819		410,000	107,819-
		SUBTOTAL FOR BUDGET CODE 8178		687,386		572,000	115,386-
BUDGET CODE: 8275 ERP LEAD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,859		4,100	7,759-
		608 MAINT & REP GENERAL		122,046		25,000	97,046-
		SUBTOTAL FOR CNTRCTL SVCS		133,905		29,100	104,805-
		SUBTOTAL FOR BUDGET CODE 8275		133,905		29,100	104,805-
BUDGET CODE: 8277 Leadfree NYC TL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
		117 POSTAGE		26,500		7,500	19,000-
		199 DATA PROCESSING SUPPLIES				757,085	757,085
		SUBTOTAL FOR SUPPLYS&MATL		26,500		789,585	763,085
40	OTHR SER&CHR	403 OFFICE SERVICES		50,935		50,000	935-
		417 ADVERTISING		125,000			125,000-
		SUBTOTAL FOR OTHR SER&CHR		175,935		50,000	125,935-
60	CNTRCTL SVCS	686 PROF SERV OTHER				60,000	60,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS						60,000	60,000
SUBTOTAL FOR BUDGET CODE 8277				202,435		899,585	697,150
BUDGET CODE: 8965 HOTELS 1C							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		881,475			881,475-
SUBTOTAL FOR CNTRCTL SVCS				881,475			881,475-
SUBTOTAL FOR BUDGET CODE 8965				881,475			881,475-
TOTAL FOR OHP-CODE ENFORCEMENT			18	39,996,469	17	32,687,115	1- 7,309,354-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	319,000	319,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	319,000	319,000
SUBTOTAL FOR BUDGET CODE 6409			1		1	319,000	319,000
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		592,005			592,005-
SUBTOTAL FOR CNTRCTL SVCS				592,005			592,005-
SUBTOTAL FOR BUDGET CODE 6509				592,005			592,005-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,629,007		5,610,000	3,980,993
SUBTOTAL FOR CNTRCTL SVCS				1,629,007		5,610,000	3,980,993
SUBTOTAL FOR BUDGET CODE 6615				1,629,007		5,610,000	3,980,993
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,537,357		3,732,054	1,194,697

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,537,357		3,732,054	1,194,697
SUBTOTAL FOR BUDGET CODE 6616				2,537,357		3,732,054	1,194,697
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,095,589			4,095,589-
SUBTOTAL FOR CNTRCTL SVCS				4,095,589			4,095,589-
SUBTOTAL FOR BUDGET CODE 6625				4,095,589			4,095,589-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,616,135			7,616,135-
SUBTOTAL FOR CNTRCTL SVCS				7,616,135			7,616,135-
SUBTOTAL FOR BUDGET CODE 6626				7,616,135			7,616,135-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	143,305	1	210,600	67,295
SUBTOTAL FOR CNTRCTL SVCS			1	143,305	1	210,600	67,295
SUBTOTAL FOR BUDGET CODE 8409			1	143,305	1	210,600	67,295
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		493,539			493,539-
SUBTOTAL FOR CNTRCTL SVCS				493,539			493,539-
SUBTOTAL FOR BUDGET CODE 8509				493,539			493,539-
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,966,627		2,053,885	87,258
SUBTOTAL FOR CNTRCTL SVCS				1,966,627		2,053,885	87,258
SUBTOTAL FOR BUDGET CODE 8609				1,966,627		2,053,885	87,258
BUDGET CODE: 8610 Demolition - Stabilization							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				60,000	60,000
		SUBTOTAL FOR CNTRCTL SVCS				60,000	60,000
		SUBTOTAL FOR BUDGET CODE 8610				60,000	60,000
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,253,313		3,500,000	2,246,687
		608 MAINT & REP GENERAL		127,342			127,342-
		SUBTOTAL FOR CNTRCTL SVCS		1,380,655		3,500,000	2,119,345
		SUBTOTAL FOR BUDGET CODE 8619		1,380,655		3,500,000	2,119,345
		TOTAL FOR DEMOLITION & SEALING	2	20,454,219	2	15,485,539	4,968,680-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: CV11 Coronavirus HVS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,580,546			5,580,546-
		SUBTOTAL FOR CNTRCTL SVCS		5,580,546			5,580,546-
		SUBTOTAL FOR BUDGET CODE CV11		5,580,546			5,580,546-
BUDGET CODE: 6001 HSG VAC SURVEY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,792,000		3,872,000	80,000
		SUBTOTAL FOR OTHR SER&CHR		3,792,000		3,872,000	80,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		102,568			102,568-
		SUBTOTAL FOR CNTRCTL SVCS		102,568			102,568-
		SUBTOTAL FOR BUDGET CODE 6001		3,894,568		3,872,000	22,568-
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		9,475,114		3,872,000	5,603,114-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
40	OTHR	SER&CHR	417	ADVERTISING			92,962	92,962
		SUBTOTAL FOR OTHR SER&CHR				92,962	92,962	
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000			30,000-
	SUBTOTAL FOR BUDGET CODE 6940				30,000	92,962		62,962
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE								
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	600			600-
		SUBTOTAL FOR CNTRCTL SVCS			600			600-
	SUBTOTAL FOR BUDGET CODE 6941				600			600-
BUDGET CODE: 8010 GENERAL AOTPS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	343,420		212,227		131,193-
	SUBTOTAL FOR SUPPLYS&MATL			343,420		212,227		131,193-
30	PROPTY&EQUIP	337	BOOKS-OTHER	4,000				4,000-
	SUBTOTAL FOR PROPTY&EQUIP			4,000				4,000-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	141,000			141,000-
		SUBTOTAL FOR CNTRCTL SVCS			141,000			141,000-
	SUBTOTAL FOR BUDGET CODE 8010				488,420	212,227		276,193-
TOTAL FOR PROPERTY MANAGEMENT					519,020	305,189		213,831-
TOTAL FOR OFFICE OF HOUSING PRESERVATION				23	72,159,951	23	53,748,274	18,411,677-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456,352	72,159,951	306,352	53,748,274	18,411,677-
FINANCIAL PLAN SAVINGS		806,583		478,329	328,254-
APPROPRIATION		72,966,534		54,226,603	18,739,931-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,718,547		10,158,223	1,439,676
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		63,034,629		44,006,897	19,027,732-
FEDERAL - OTHER INTRA-CITY SALES		1,213,358		61,483	1,151,875-
TOTAL		72,966,534		54,226,603	18,739,931-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR91 NYCHA Coronavirus Cleanup Corps							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		35,705,741		1,011,121	34,694,620-
		SUBTOTAL FOR FXD MIS CHGS		35,705,741		1,011,121	34,694,620-
		SUBTOTAL FOR BUDGET CODE CR91		35,705,741		1,011,121	34,694,620-
BUDGET CODE: CR92 NYCHA Coronavirus Food Business Pathways							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		101,447			101,447-
		SUBTOTAL FOR FXD MIS CHGS		101,447			101,447-
		SUBTOTAL FOR BUDGET CODE CR92		101,447			101,447-
BUDGET CODE: CR93 NYCHA City Artist Corps							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,000,000			1,000,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE CR93		1,000,000			1,000,000-
		TOTAL FOR		36,807,188		1,011,121	35,796,067-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		584,248		246,000	338,248-
		SUBTOTAL FOR FXD MIS CHGS		584,248		246,000	338,248-
		SUBTOTAL FOR BUDGET CODE 9005		584,248		246,000	338,248-
BUDGET CODE: 9008 NYCHA Community Centers TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,300,000		2,300,000	
		SUBTOTAL FOR FXD MIS CHGS		2,300,000		2,300,000	
		SUBTOTAL FOR BUDGET CODE 9008		2,300,000		2,300,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9009 NYCHA CCTV LAC TL							
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL				
			499 OTHER EXPENSES - GENERAL	3,360			3,360-
			SUBTOTAL FOR OTHR SER&CHR	2,250,575	2,250,575		3,360-
				2,253,935	2,250,575		3,360-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL							
70	FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY	438,732	248,000		190,732-
			SUBTOTAL FOR FXD MIS CHGS	438,732	248,000		190,732-
			SUBTOTAL FOR BUDGET CODE 9009	2,692,667	2,498,575		194,092-
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL							
70	FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY	140,821,094	145,155,362		4,334,268
			SUBTOTAL FOR FXD MIS CHGS	140,821,094	145,155,362		4,334,268
			SUBTOTAL FOR BUDGET CODE 9012	140,821,094	145,155,362		4,334,268
BUDGET CODE: 9016 NYCHA Tobacco Spending							
70	FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY	1,211,008			1,211,008-
			SUBTOTAL FOR FXD MIS CHGS	1,211,008			1,211,008-
			SUBTOTAL FOR BUDGET CODE 9016	1,211,008			1,211,008-
BUDGET CODE: 9018 NYCHA WorkWell Partners Program IC							
70	FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY	10,176			10,176-
			SUBTOTAL FOR FXD MIS CHGS	10,176			10,176-
			SUBTOTAL FOR BUDGET CODE 9018	10,176			10,176-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9019 NYCHA Security Cameras							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,000,000			2,000,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 9019		2,000,000			2,000,000-
BUDGET CODE: 9020 NYCHA Basketball Summer League							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,000,000			2,000,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 9020		2,000,000			2,000,000-
BUDGET CODE: 9021 NYCHA Ingersoll Lighting and Cameras							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		140,000			140,000-
		SUBTOTAL FOR FXD MIS CHGS		140,000			140,000-
		SUBTOTAL FOR BUDGET CODE 9021		140,000			140,000-
BUDGET CODE: 9022 NYCHA Green Infrastructure Program							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		437,500	16,000		421,500-
		SUBTOTAL FOR FXD MIS CHGS		437,500	16,000		421,500-
		SUBTOTAL FOR BUDGET CODE 9022		437,500	16,000		421,500-
BUDGET CODE: 9023 NYCHA Vaccine Incentive							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,101,000			1,101,000-
		SUBTOTAL FOR FXD MIS CHGS		1,101,000			1,101,000-
		SUBTOTAL FOR BUDGET CODE 9023		1,101,000			1,101,000-
BUDGET CODE: 9025 NYCHA Urban Farms							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			2,004,000		2,004,000
		SUBTOTAL FOR FXD MIS CHGS			2,004,000		2,004,000
		SUBTOTAL FOR BUDGET CODE 9025			2,004,000		2,004,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9200 NYCHA Repairs CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		21,085,867		1,485,867	19,600,000-
		SUBTOTAL FOR OTHR SER&CHR		21,085,867		1,485,867	19,600,000-
		SUBTOTAL FOR BUDGET CODE 9200		21,085,867		1,485,867	19,600,000-
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		50,850,406		30,000,000	20,850,406-
		SUBTOTAL FOR FXD MIS CHGS		50,850,406		30,000,000	20,850,406-
		SUBTOTAL FOR BUDGET CODE 9201		50,850,406		30,000,000	20,850,406-
BUDGET CODE: 9202 Local Law 11 Facade Repairs							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		20,470,333			20,470,333-
		SUBTOTAL FOR FXD MIS CHGS		20,470,333			20,470,333-
		SUBTOTAL FOR BUDGET CODE 9202		20,470,333			20,470,333-
BUDGET CODE: 9204 Underground Fire/Water Lines							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		34,513,046			34,513,046-
		SUBTOTAL FOR FXD MIS CHGS		34,513,046			34,513,046-
		SUBTOTAL FOR BUDGET CODE 9204		34,513,046			34,513,046-
BUDGET CODE: 9205 Local Law 1 Lead							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		19,358,440			19,358,440-
		SUBTOTAL FOR FXD MIS CHGS		19,358,440			19,358,440-
		SUBTOTAL FOR BUDGET CODE 9205		19,358,440			19,358,440-
BUDGET CODE: 9701 NYCHA Lights MAP AF							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		392,158			392,158-
		SUBTOTAL FOR FXD MIS CHGS		392,158			392,158-
		SUBTOTAL FOR BUDGET CODE 9701		392,158			392,158-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9800 NYCHA City Council Member Items								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		790,700				790,700-
		SUBTOTAL FOR FXD MIS CHGS		790,700				790,700-
		SUBTOTAL FOR BUDGET CODE 9800		790,700				790,700-
BUDGET CODE: 9801 NYCHA City Council Restorations								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		90,000				90,000-
		SUBTOTAL FOR FXD MIS CHGS		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 9801		90,000				90,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				358,482,137		234,383,113		124,099,024-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				395,289,325		235,394,234		159,895,091-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,360	395,289,325		235,394,234	159,895,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		395,289,325		235,394,234	159,895,091-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		211,801,711		202,897,246	8,904,465-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		392,158			392,158-
FEDERAL - C.D.		146,278,092		31,485,867	114,792,225-
FEDERAL - OTHER		36,807,188		1,011,121	35,796,067-
INTRA-CITY SALES		10,176			10,176-
TOTAL		395,289,325		235,394,234	159,895,091-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		545,583		568,260	22,677
		SUBTOTAL FOR FXD MIS CHGS		545,583		568,260	22,677
		SUBTOTAL FOR BUDGET CODE 7054		545,583		568,260	22,677
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		546,333		565,200	18,867
		SUBTOTAL FOR FXD MIS CHGS		546,333		565,200	18,867
		SUBTOTAL FOR BUDGET CODE 7056		546,333		565,200	18,867
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,661,683		4,140,240	478,557
		SUBTOTAL FOR FXD MIS CHGS		3,661,683		4,140,240	478,557
		SUBTOTAL FOR BUDGET CODE 7062		3,661,683		4,140,240	478,557
BUDGET CODE: 7063 STARDOM HALL							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		483,368		578,916	95,548
		SUBTOTAL FOR FXD MIS CHGS		483,368		578,916	95,548
		SUBTOTAL FOR BUDGET CODE 7063		483,368		578,916	95,548
BUDGET CODE: 7064 LANTERN- CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,193,405		6,042,048	848,643
		SUBTOTAL FOR FXD MIS CHGS		5,193,405		6,042,048	848,643
		SUBTOTAL FOR BUDGET CODE 7064		5,193,405		6,042,048	848,643
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,399,691		1,746,504	346,813
		SUBTOTAL FOR FXD MIS CHGS		1,399,691		1,746,504	346,813

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065				1,399,691		1,746,504		346,813
BUDGET CODE: 7066 CAMBA - ARC Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		903,538		1,258,752		355,214
SUBTOTAL FOR FXD MIS CHGS				903,538		1,258,752		355,214
SUBTOTAL FOR BUDGET CODE 7066				903,538		1,258,752		355,214
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,229,193		1,402,488		173,295
SUBTOTAL FOR FXD MIS CHGS				1,229,193		1,402,488		173,295
SUBTOTAL FOR BUDGET CODE 7067				1,229,193		1,402,488		173,295
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,761,180		1,917,240		156,060
SUBTOTAL FOR FXD MIS CHGS				1,761,180		1,917,240		156,060
SUBTOTAL FOR BUDGET CODE 7069				1,761,180		1,917,240		156,060
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		883,872		984,096		100,224
SUBTOTAL FOR FXD MIS CHGS				883,872		984,096		100,224
SUBTOTAL FOR BUDGET CODE 7070				883,872		984,096		100,224
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		839,118		933,300		94,182
SUBTOTAL FOR FXD MIS CHGS				839,118		933,300		94,182
SUBTOTAL FOR BUDGET CODE 7077				839,118		933,300		94,182
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		596,496		56,208
SUBTOTAL FOR FXD MIS CHGS				540,288		596,496		56,208

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7078				540,288		596,496	56,208
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				629,562		692,760	63,198
SUBTOTAL FOR FXD MIS CHGS				629,562		692,760	63,198
SUBTOTAL FOR BUDGET CODE 7079				629,562		692,760	63,198
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				691,066		843,480	152,414
SUBTOTAL FOR FXD MIS CHGS				691,066		843,480	152,414
SUBTOTAL FOR BUDGET CODE 7080				691,066		843,480	152,414
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				548,787		658,944	110,157
SUBTOTAL FOR FXD MIS CHGS				548,787		658,944	110,157
SUBTOTAL FOR BUDGET CODE 7081				548,787		658,944	110,157
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				573,072		615,432	42,360
SUBTOTAL FOR FXD MIS CHGS				573,072		615,432	42,360
SUBTOTAL FOR BUDGET CODE 7082				573,072		615,432	42,360
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				603,397		690,120	86,723
SUBTOTAL FOR FXD MIS CHGS				603,397		690,120	86,723
SUBTOTAL FOR BUDGET CODE 7083				603,397		690,120	86,723
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				310,655		382,200	71,545

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				310,655		382,200	71,545
SUBTOTAL FOR BUDGET CODE 7084				310,655		382,200	71,545
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS				318,712		355,800	37,088
SUBTOTAL FOR FXD MIS CHGS				318,712		355,800	37,088
SUBTOTAL FOR BUDGET CODE 7085				318,712		355,800	37,088
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.							
70 FXD MIS CHGS				461,000		490,752	29,752
SUBTOTAL FOR FXD MIS CHGS				461,000		490,752	29,752
SUBTOTAL FOR BUDGET CODE 7086				461,000		490,752	29,752
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE							
70 FXD MIS CHGS				456,000		474,096	18,096
SUBTOTAL FOR FXD MIS CHGS				456,000		474,096	18,096
SUBTOTAL FOR BUDGET CODE 7087				456,000		474,096	18,096
BUDGET CODE: 7088 S+C NY01C600-152 S+C 500 West 42nd St							
70 FXD MIS CHGS				241,000		263,208	22,208
SUBTOTAL FOR FXD MIS CHGS				241,000		263,208	22,208
SUBTOTAL FOR BUDGET CODE 7088				241,000		263,208	22,208
BUDGET CODE: 7089 S+C NY01C600-152 S+C 614&623 E 179th St							
70 FXD MIS CHGS				916,675		1,018,116	101,441
SUBTOTAL FOR FXD MIS CHGS				916,675		1,018,116	101,441
SUBTOTAL FOR BUDGET CODE 7089				916,675		1,018,116	101,441
BUDGET CODE: 7090 S+C NY01C600-152 S+C 2701 KingsbridgeAv							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		539,488		391,500	147,988-
		SUBTOTAL FOR FXD MIS CHGS		539,488		391,500	147,988-
		SUBTOTAL FOR BUDGET CODE 7090		539,488		391,500	147,988-
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		1,140,439		1,334,232	193,793
		SUBTOTAL FOR FXD MIS CHGS		1,140,439		1,334,232	193,793
		SUBTOTAL FOR BUDGET CODE 7091		1,140,439		1,334,232	193,793
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		456,120		537,912	81,792
		SUBTOTAL FOR FXD MIS CHGS		456,120		537,912	81,792
		SUBTOTAL FOR BUDGET CODE 7092		456,120		537,912	81,792
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		610,884		712,800	101,916
		SUBTOTAL FOR FXD MIS CHGS		610,884		712,800	101,916
		SUBTOTAL FOR BUDGET CODE 7093		610,884		712,800	101,916
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		1,851,024		2,232,036	381,012
		SUBTOTAL FOR FXD MIS CHGS		1,851,024		2,232,036	381,012
		SUBTOTAL FOR BUDGET CODE 7094		1,851,024		2,232,036	381,012
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		1,794,672		1,808,028	13,356
		SUBTOTAL FOR FXD MIS CHGS		1,794,672		1,808,028	13,356
		SUBTOTAL FOR BUDGET CODE 7095		1,794,672		1,808,028	13,356

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,461,911		1,576,296	114,385
		SUBTOTAL FOR FXD MIS CHGS		1,461,911		1,576,296	114,385
		SUBTOTAL FOR BUDGET CODE 7096		1,461,911		1,576,296	114,385
BUDGET CODE: 7097 CAMBA - Hegeman							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		794,115		887,040	92,925
		SUBTOTAL FOR FXD MIS CHGS		794,115		887,040	92,925
		SUBTOTAL FOR BUDGET CODE 7097		794,115		887,040	92,925
BUDGET CODE: 7619 SEC8 - SPEC.PUR.VCHERS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		58,970			58,970-
		SUBTOTAL FOR CNTRCTL SVCS		58,970			58,970-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		58,970			58,970-
		SUBTOTAL FOR FXD MIS CHGS		58,970			58,970-
		SUBTOTAL FOR BUDGET CODE 7619		117,940			117,940-
BUDGET CODE: 7620 SECTION 8 - MOBILITY PILOT PROGRAM							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		3,133			3,133-
		SUBTOTAL FOR OTHR SER&CHR		3,133			3,133-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,887			9,887-
		SUBTOTAL FOR CNTRCTL SVCS		9,887			9,887-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		10,414			10,414-
		SUBTOTAL FOR FXD MIS CHGS		10,414			10,414-
		SUBTOTAL FOR BUDGET CODE 7620		23,434			23,434-
BUDGET CODE: 7634 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		116,196			116,196-
		SUBTOTAL FOR FXD MIS CHGS		116,196			116,196-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7634				116,196				116,196-
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,447				1,447-
SUBTOTAL FOR PROPTY&EQUIP				1,447				1,447-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,600				2,600-
SUBTOTAL FOR CNTRCTL SVCS				2,600				2,600-
SUBTOTAL FOR BUDGET CODE 7663				4,047				4,047-
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		137,422		127,235		10,187-
SUBTOTAL FOR FXD MIS CHGS				137,422		127,235		10,187-
SUBTOTAL FOR BUDGET CODE 7666				137,422		127,235		10,187-
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		141,876		141,876		
SUBTOTAL FOR FXD MIS CHGS				141,876		141,876		
SUBTOTAL FOR BUDGET CODE 7674				141,876		141,876		
BUDGET CODE: 7675 MOD. REHAB-SRO028								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		139,019		120,680		18,339-
SUBTOTAL FOR FXD MIS CHGS				139,019		120,680		18,339-
SUBTOTAL FOR BUDGET CODE 7675				139,019		120,680		18,339-
BUDGET CODE: 7676 MOD REHAB-SR0029								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		204,956		204,956		
SUBTOTAL FOR FXD MIS CHGS				204,956		204,956		
SUBTOTAL FOR BUDGET CODE 7676				204,956		204,956		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		865,434		799,158	66,276-
		SUBTOTAL FOR FXD MIS CHGS		865,434		799,158	66,276-
		SUBTOTAL FOR BUDGET CODE 7677		865,434		799,158	66,276-
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		249,603		236,592	13,011-
		SUBTOTAL FOR FXD MIS CHGS		249,603		236,592	13,011-
		SUBTOTAL FOR BUDGET CODE 7678		249,603		236,592	13,011-
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871		599,871	
		SUBTOTAL FOR FXD MIS CHGS		599,871		599,871	
		SUBTOTAL FOR BUDGET CODE 7679		599,871		599,871	
TOTAL FOR				34,985,629		38,928,660	3,943,031
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		677,932		671,190	6,742-
		SUBTOTAL FOR FXD MIS CHGS		677,932		671,190	6,742-
		SUBTOTAL FOR BUDGET CODE 7662		677,932		671,190	6,742-
TOTAL FOR FISCAL & BUDGET AFFAIRS				677,932		671,190	6,742-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOCHER - HAP							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			3,640,000			3,640,000-
		SUBTOTAL FOR FXD MIS CHGS			3,640,000			3,640,000-
		SUBTOTAL FOR BUDGET CODE CR08			3,640,000			3,640,000-
BUDGET CODE: CR09 SEC 8 EMERG. HSG. VOUCHER - ADMIN								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			54,100			54,100-
		SUBTOTAL FOR CNTRCTL SVCS			54,100			54,100-
		SUBTOTAL FOR BUDGET CODE CR09			54,100			54,100-
BUDGET CODE: CR11 SEC 8 EMERG. HSG. VOUCHER - PRELIM FEES								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			87,772			87,772-
		315 OFFICE EQUIPMENT			18,162			18,162-
		SUBTOTAL FOR PROPTY&EQUIP			105,934			105,934-
40	OTHR SER&CHR	403 OFFICE SERVICES			32,333			32,333-
		SUBTOTAL FOR OTHR SER&CHR			32,333			32,333-
60	CNTRCTL SVCS	686 PROF SERV OTHER			7,702			7,702-
		SUBTOTAL FOR CNTRCTL SVCS			7,702			7,702-
		SUBTOTAL FOR BUDGET CODE CR11			145,969			145,969-
BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			801,209			801,209-
		SUBTOTAL FOR FXD MIS CHGS			801,209			801,209-
		SUBTOTAL FOR BUDGET CODE CR18			801,209			801,209-
BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES								
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,442,176			1,442,176-
		SUBTOTAL FOR CNTRCTL SVCS			1,442,176			1,442,176-
		SUBTOTAL FOR BUDGET CODE CR19			1,442,176			1,442,176-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS										
60	CNTRCTL	SVCS			2,105,515					2,105,515-
					2,105,515					2,105,515-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE CR20					2,105,515					2,105,515-
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS										
60	CNTRCTL	SVCS			7,260,723					7,260,723-
					7,260,723					7,260,723-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE CR25					7,260,723					7,260,723-
BUDGET CODE: CV06 SEC 8 HCV ADMIN - C.A.R.E.S OTPS										
10	SUPPLYS&MATL				3,905					3,905-
					3,905					3,905-
SUBTOTAL FOR SUPPLYS&MATL										
30	PROPTY&EQUIP				1,524					1,524-
					1,524					1,524-
SUBTOTAL FOR PROPTY&EQUIP										
40	OTHR SER&CHR				7,200					7,200-
					7,200					7,200-
SUBTOTAL FOR OTHR SER&CHR										
60	CNTRCTL	SVCS			37,159					37,159-
					99,519					99,519-
					136,678					136,678-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE CV06					149,307					149,307-
BUDGET CODE: CV07 SEC 8 MAINSTREAM - C.A.R.E.S										
60	CNTRCTL	SVCS			7,544					7,544-
					7,544					7,544-
SUBTOTAL FOR CNTRCTL SVCS										
70	FXD MIS	CHGS			2,929					2,929-
					2,929					2,929-
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE CV07					10,473					10,473-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		531,152,863		533,791,158	2,638,295
		SUBTOTAL FOR FXD MIS CHGS		531,152,863		533,791,158	2,638,295
		SUBTOTAL FOR BUDGET CODE 7621		531,152,863		533,791,158	2,638,295
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		328,000		178,000	150,000-
		SUBTOTAL FOR CNTRCTL SVCS		328,000		178,000	150,000-
		SUBTOTAL FOR BUDGET CODE 7622		328,000		178,000	150,000-
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN							
40 OTHR SER&CHR		403 OFFICE SERVICES		3,226,616			3,226,616-
		SUBTOTAL FOR OTHR SER&CHR		3,226,616			3,226,616-
		SUBTOTAL FOR BUDGET CODE 7623		3,226,616			3,226,616-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		660,724		457,883	202,841-
		SUBTOTAL FOR SUPPLYS&MATL		680,724		477,883	202,841-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		262,350		50,000	212,350-
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		5,000			5,000-
		337 BOOKS-OTHER		75,000		75,800	800
		338 LIBRARY BOOKS		302			302-
		SUBTOTAL FOR PROPTY&EQUIP		347,652		130,800	216,852-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		57,800			57,800-
		403 OFFICE SERVICES		56,414		298,814	242,400
		412 RENTALS OF MISC.EQUIP				20,000	20,000
		414 RENTALS - LAND BLDGS & STRUCTS		124,678		124,678	
		417 ADVERTISING		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		255,892		448,492	192,600

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			641,762			462,622		179,140-
		619 SECURITY SERVICES	1		375,000	1		365,000		10,000-
		622 TEMPORARY SERVICES	1		119,034			188,500	1-	69,466
		671 TRAINING PRGM CITY EMPLOYEES	1		138,000	1		50,000		88,000-
		686 PROF SERV OTHER			1,885,052	1		500,000	1	1,385,052-
		SUBTOTAL FOR CNTRCTL SVCS	3		3,158,848	3		1,566,122		1,592,726-
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			10,000					10,000-
		SUBTOTAL FOR FXD MIS CHGS			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 7624	3		4,453,116	3		2,623,297		1,829,819-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			843,638			843,638		
		SUBTOTAL FOR FXD MIS CHGS			843,638			843,638		
		SUBTOTAL FOR BUDGET CODE 7664			843,638			843,638		
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGECOM										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			186,023			183,247		2,776-
		SUBTOTAL FOR FXD MIS CHGS			186,023			183,247		2,776-
		SUBTOTAL FOR BUDGET CODE 7665			186,023			183,247		2,776-
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			321,106			314,281		6,825-
		SUBTOTAL FOR FXD MIS CHGS			321,106			314,281		6,825-
		SUBTOTAL FOR BUDGET CODE 7667			321,106			314,281		6,825-
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			120,063			120,063		
		SUBTOTAL FOR FXD MIS CHGS			120,063			120,063		
		SUBTOTAL FOR BUDGET CODE 7668			120,063			120,063		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		317,263		292,738	24,525-
		SUBTOTAL FOR FXD MIS CHGS		317,263		292,738	24,525-
		SUBTOTAL FOR BUDGET CODE 7669		317,263		292,738	24,525-
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995	
		SUBTOTAL FOR FXD MIS CHGS		256,995		256,995	
		SUBTOTAL FOR BUDGET CODE 7670		256,995		256,995	
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,243		777,243	
		SUBTOTAL FOR FXD MIS CHGS		777,243		777,243	
		SUBTOTAL FOR BUDGET CODE 7672		777,243		777,243	
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651	
		SUBTOTAL FOR FXD MIS CHGS		730,651		730,651	
		SUBTOTAL FOR BUDGET CODE 7673		730,651		730,651	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	558,323,049	3	540,111,311	1- 18,211,738-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,443,365		1,503,192	59,827
		SUBTOTAL FOR FXD MIS CHGS		1,443,365		1,503,192	59,827
		SUBTOTAL FOR BUDGET CODE 7068		1,443,365		1,503,192	59,827

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7071	SECT 8	SHELTER PLUS CAPE-FRIEN						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242		717,000		88,758
		SUBTOTAL FOR FXD MIS CHGS		628,242		717,000		88,758
		SUBTOTAL FOR BUDGET CODE 7071		628,242		717,000		88,758
BUDGET CODE: 7072	SEC 8	SHELTER PLUS CARE-690 E						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,594		588,480		85,886
		SUBTOTAL FOR FXD MIS CHGS		502,594		588,480		85,886
		SUBTOTAL FOR BUDGET CODE 7072		502,594		588,480		85,886
BUDGET CODE: 7073	SECT 8	-MOD-SPC-1316 BOSTON RD						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		402,075		490,644		88,569
		SUBTOTAL FOR FXD MIS CHGS		402,075		490,644		88,569
		SUBTOTAL FOR BUDGET CODE 7073		402,075		490,644		88,569
BUDGET CODE: 7074	SECT 8	-MOD-SPC-2324 PITKIN AVE BKLYN						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205		481,440		54,235
		SUBTOTAL FOR FXD MIS CHGS		427,205		481,440		54,235
		SUBTOTAL FOR BUDGET CODE 7074		427,205		481,440		54,235
BUDGET CODE: 7075	Shelter Plus Care-223	E117th. Street						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205		429,624		2,419
		SUBTOTAL FOR FXD MIS CHGS		427,205		429,624		2,419
		SUBTOTAL FOR BUDGET CODE 7075		427,205		429,624		2,419
BUDGET CODE: 7076	Shelter Plus Care-445-451	Warren Street.						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		443,580		508,776		65,196
		SUBTOTAL FOR FXD MIS CHGS		443,580		508,776		65,196
		SUBTOTAL FOR BUDGET CODE 7076		443,580		508,776		65,196

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,660,241		1,242,897	2,417,344-
		SUBTOTAL FOR FXD MIS CHGS		3,660,241		1,242,897	2,417,344-
		SUBTOTAL FOR BUDGET CODE 7631		3,660,241		1,242,897	2,417,344-
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,523,000		4,507,065	1,015,935-
		SUBTOTAL FOR FXD MIS CHGS		5,523,000		4,507,065	1,015,935-
		SUBTOTAL FOR BUDGET CODE 7632		5,523,000		4,507,065	1,015,935-
BUDGET CODE: 7633 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000			550,000-
		SUBTOTAL FOR FXD MIS CHGS		550,000			550,000-
		SUBTOTAL FOR BUDGET CODE 7633		550,000			550,000-
BUDGET CODE: 7659 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206	
		SUBTOTAL FOR FXD MIS CHGS		1,005,206		1,005,206	
		SUBTOTAL FOR BUDGET CODE 7659		1,005,206		1,005,206	
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
		SUBTOTAL FOR FXD MIS CHGS		858,027		858,027	
		SUBTOTAL FOR BUDGET CODE 7660		858,027		858,027	
BUDGET CODE: 7661 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139	
		SUBTOTAL FOR FXD MIS CHGS		239,139		239,139	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7661				239,139		239,139		
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595		
SUBTOTAL FOR FXD MIS CHGS				348,595		348,595		
SUBTOTAL FOR BUDGET CODE 7671				348,595		348,595		
TOTAL FOR PLANNING				16,458,474		12,920,085		3,538,389-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7626 SECTION 8 MAINSTREAM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,634,302		1,634,302		
SUBTOTAL FOR FXD MIS CHGS				1,634,302		1,634,302		
SUBTOTAL FOR BUDGET CODE 7626				1,634,302		1,634,302		
BUDGET CODE: 7628 SEC 8 - Homeless Prevention								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	941,000	1	900,000		41,000-
SUBTOTAL FOR CNTRCTL SVCS			1	941,000	1	900,000		41,000-
SUBTOTAL FOR BUDGET CODE 7628			1	941,000	1	900,000		41,000-
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS								
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		41,163				41,163-
SUBTOTAL FOR OTHR SER&CHR				41,163				41,163-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		527,001				527,001-
		622 TEMPORARY SERVICES		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				552,001				552,001-
SUBTOTAL FOR BUDGET CODE 7629				593,164				593,164-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8154 Homeless Prevention & FSS Cola							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	35,160	1	87,256	52,096
		SUBTOTAL FOR CNTRCTL SVCS	1	35,160	1	87,256	52,096
		SUBTOTAL FOR BUDGET CODE 8154	1	35,160	1	87,256	52,096
		TOTAL FOR RENT SUBSIDIES	2	3,203,626	2	2,621,558	582,068-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8049 NYC15 RENTAL ASSISTANCE- OC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,318,338	4,318,338
		SUBTOTAL FOR CNTRCTL SVCS				4,318,338	4,318,338
		SUBTOTAL FOR BUDGET CODE 8049				4,318,338	4,318,338
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		33,902		46,822	12,920
		SUBTOTAL FOR OTHR SER&CHR		33,902		46,822	12,920
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,014,533		24,015,842	11,001,309
		622 TEMPORARY SERVICES		97,680	1	96,460	1,220-
		SUBTOTAL FOR CNTRCTL SVCS		13,112,213	1	24,112,302	11,000,089
		SUBTOTAL FOR BUDGET CODE 8520		13,146,115	1	24,159,124	11,013,009
		TOTAL FOR PROPERTY MANAGEMENT		13,146,115	1	28,477,462	15,331,347
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,608		786,816	158,208
		SUBTOTAL FOR FXD MIS CHGS		628,608		786,816	158,208

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7052				628,608		786,816	158,208
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		237,252		266,760	29,508
SUBTOTAL FOR FXD MIS CHGS				237,252		266,760	29,508
SUBTOTAL FOR BUDGET CODE 7053				237,252		266,760	29,508
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		597,007		662,772	65,765
SUBTOTAL FOR FXD MIS CHGS				597,007		662,772	65,765
SUBTOTAL FOR BUDGET CODE 7055				597,007		662,772	65,765
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		584,239		666,900	82,661
SUBTOTAL FOR FXD MIS CHGS				584,239		666,900	82,661
SUBTOTAL FOR BUDGET CODE 7057				584,239		666,900	82,661
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		379,006		371,712	7,294-
SUBTOTAL FOR FXD MIS CHGS				379,006		371,712	7,294-
SUBTOTAL FOR BUDGET CODE 7058				379,006		371,712	7,294-
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		365,954		436,500	70,546
SUBTOTAL FOR FXD MIS CHGS				365,954		436,500	70,546
SUBTOTAL FOR BUDGET CODE 7059				365,954		436,500	70,546
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,104,784		2,889,804	785,020
SUBTOTAL FOR FXD MIS CHGS				2,104,784		2,889,804	785,020

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7060				2,104,784		2,889,804	785,020
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,010,288		1,058,496	48,208
SUBTOTAL FOR FXD MIS CHGS				1,010,288		1,058,496	48,208
SUBTOTAL FOR BUDGET CODE 7061				1,010,288		1,058,496	48,208
TOTAL FOR HOUSING SUPERVISION				5,907,138		7,139,760	1,232,622
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS			6	632,701,963	6	630,870,026	1,831,937-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,963	632,701,963		630,870,026	1,831,937-
FINANCIAL PLAN SAVINGS				6,800	6,800
APPROPRIATION		632,701,963		630,876,826	1,825,137-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,181,275		24,253,180	11,071,905
OTHER CATEGORICAL		7,260,723		4,318,338	2,942,385-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		612,259,965		602,305,308	9,954,657-
INTRA-CITY SALES					
 TOTAL		 632,701,963		 630,876,826	 1,825,137-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: ID01 Ida Shelter Costs - FEMA							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		2,700,000			2,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,700,000			2,700,000-
		SUBTOTAL FOR BUDGET CODE ID01		2,700,000			2,700,000-
BUDGET CODE: ID02 Ida Shelter Costs - TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		6,000,000			6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000			6,000,000-
		SUBTOTAL FOR BUDGET CODE ID02		6,000,000			6,000,000-
		TOTAL FOR		8,700,000			8,700,000-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	3	6,808,321		3-	6,808,321-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,808,321		3-	6,808,321-
		SUBTOTAL FOR BUDGET CODE 6942	3	6,808,321		3-	6,808,321-
BUDGET CODE: 6943 EMERGENCY HOUSING SERVICES SHELTERS CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			3		6,727,000
		SUBTOTAL FOR CNTRCTL SVCS			3		6,727,000
		SUBTOTAL FOR BUDGET CODE 6943			3		6,727,000
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		10,177,603			10,177,603-
		SUBTOTAL FOR CNTRCTL SVCS		10,177,603			10,177,603-
		SUBTOTAL FOR BUDGET CODE 6944		10,177,603			10,177,603-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6945 EMERGENCY HOUSING SERVICES HOTELS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				10,673,672		10,673,672
		SUBTOTAL FOR CNTRCTL SVCS				10,673,672		10,673,672
		SUBTOTAL FOR BUDGET CODE 6945				10,673,672		10,673,672
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	6,431,488			1-	6,431,488-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,431,488			1-	6,431,488-
		SUBTOTAL FOR BUDGET CODE 6946	1	6,431,488			1-	6,431,488-
BUDGET CODE: 6947 EMERGENCY HOUSING SERVICES ANRC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR BUDGET CODE 6947			1	5,992,000	1	5,992,000
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	210,365			1-	210,365-
		SUBTOTAL FOR CNTRCTL SVCS	1	210,365			1-	210,365-
		SUBTOTAL FOR BUDGET CODE 6948	1	210,365			1-	210,365-
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,103	1	230,000	1	223,897
		SUBTOTAL FOR CNTRCTL SVCS		6,103	1	230,000	1	223,897
		SUBTOTAL FOR BUDGET CODE 6949		6,103	1	230,000	1	223,897
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40 OTHR SER&CHR		403 OFFICE SERVICES		36,228		36,228		36,228
		SUBTOTAL FOR OTHR SER&CHR		36,228		36,228		36,228

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	41,630	1	20,000	21,630-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,630	1	20,000	21,630-
		SUBTOTAL FOR BUDGET CODE 6950	1	77,858	1	56,228	21,630-
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,154,862		495,862	659,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,154,862		495,862	659,000-
		SUBTOTAL FOR BUDGET CODE 7905		1,154,862		495,862	659,000-
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		475,000		475,000	
		SUBTOTAL FOR CNTRCTL SVCS		475,000		475,000	
		SUBTOTAL FOR BUDGET CODE 7906		475,000		475,000	
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7907		600,000		600,000	
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		752,659		803,965	51,306
		SUBTOTAL FOR CNTRCTL SVCS		752,659		803,965	51,306
		SUBTOTAL FOR BUDGET CODE 8916		752,659		803,965	51,306
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		995,781		214,138	781,643-
		SUBTOTAL FOR CNTRCTL SVCS		995,781		214,138	781,643-
		SUBTOTAL FOR BUDGET CODE 8917		995,781		214,138	781,643-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8918		EMERGENCY HOUSING SERVICES ANRC TL						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,628			1-	19,628-
		616 COMMUNITY CONSULTANT CONTRACTS		162,131		963,402		801,271
		SUBTOTAL FOR CNTRCTL SVCS	1	181,759		963,402	1-	781,643
		SUBTOTAL FOR BUDGET CODE 8918	1	181,759		963,402	1-	781,643
BUDGET CODE: 8919		EMERGENCY HOUSING SERVICES RELOCATION TL						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,134,066		3,638,533		2,504,467
		SUBTOTAL FOR CNTRCTL SVCS		1,134,066		3,638,533		2,504,467
		SUBTOTAL FOR BUDGET CODE 8919		1,134,066		3,638,533		2,504,467
		TOTAL FOR OHP-CODE ENFORCEMENT	7	29,005,865	6	30,869,800	1-	1,863,935
		TOTAL FOR EMERGENCY SHELTER OPERATIONS	7	37,705,865	6	30,869,800	1-	6,836,065-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,705,865		30,869,800	6,836,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,705,865		30,869,800	6,836,065-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,064,265		5,620,038	3,444,227-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		23,711,738		23,678,900	32,838-
FEDERAL - OTHER		3,854,862		495,862	3,359,000-
INTRA-CITY SALES					
TOTAL		37,705,865		30,869,800	6,836,065-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,640	205,875,432	2,671	200,258,352	5,617,080-
FINANCIAL PLAN SAVINGS			27	1,677,971	1,677,971
APPROPRIATION	2,640	205,875,432	2,698	201,936,323	3,939,109-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,995,864	71,778,445	4,782,581
OTHER CATEGORICAL	444,959	409,606	35,353-
CAPITAL FUNDS - I.F.A.	24,613,479	24,614,646	1,167
STATE			
FEDERAL - C.D.	69,783,160	69,039,204	743,956-
FEDERAL - OTHER	41,627,859	34,230,532	7,397,327-
INTRA-CITY SALES	2,410,111	1,863,890	546,221-
TOTAL	205,875,432	201,936,323	3,939,109-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,978,054	1,259,930,044	3,766,224	986,083,237	273,846,807-
FINANCIAL PLAN SAVINGS		1,508,679		570,129	938,550-
APPROPRIATION		1,261,438,723		986,653,366	274,785,357-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		277,353,496		260,690,033	16,663,463-
OTHER CATEGORICAL		25,654,076		4,318,338	21,335,738-
CAPITAL FUNDS - I.F.A.					
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		284,424,148		112,588,381	171,835,767-
FEDERAL - OTHER		669,357,850		607,920,131	61,437,719-
INTRA-CITY SALES		1,686,134		61,483	1,624,651-

TOTAL		1,261,438,723		986,653,366	274,785,357-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,640	205,875,432	2,671	200,258,352	5,617,080-
FINANCIAL PLAN SAVINGS			27	1,677,971	1,677,971
APPROPRIATION	2,640	205,875,432	2,698	201,936,323	3,939,109-
OTPS					
TOTALS FOR OPERATING BUDGET		1,259,930,044		986,083,237	273,846,807-
FINANCIAL PLAN SAVINGS		1,508,679		570,129	938,550-
APPROPRIATION		1,261,438,723		986,653,366	274,785,357-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,640	1,465,805,476	2,671	1,186,341,589	279,463,887-
FINANCIAL PLAN SAVINGS		1,508,679	27	2,248,100	739,421
APPROPRIATION	2,640	1,467,314,155	2,698	1,188,589,689	278,724,466-
FUNDING					
CITY		344,349,360		332,468,478	11,880,882-
OTHER CATEGORICAL		26,099,035		4,727,944	21,371,091-
CAPITAL FUNDS - I.F.A.		24,613,479		24,614,646	1,167
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		354,207,308		181,627,585	172,579,723-
FEDERAL - OTHER		710,985,709		642,150,663	68,835,046-
INTRA-CITY SALES		4,096,245		1,925,373	2,170,872-
TOTAL FUNDING		1,467,314,155		1,188,589,689	278,724,466-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR10 ARP Local Recovery Fed PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,427,685			80-	4,427,685-	
SUBTOTAL FOR F/T SALARIED			80	4,427,685			80-	4,427,685-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		736				736-	
		045 HOLIDAY PAY		664				664-	
		047 OVERTIME		12,915				12,915-	
SUBTOTAL FOR ADD GRS PAY				14,315				14,315-	
SUBTOTAL FOR BUDGET CODE CR10			80	4,442,000			80-	4,442,000-	
BUDGET CODE: CV00 General COVID Expense - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			62	4,634,000	62	4,634,000	
SUBTOTAL FOR F/T SALARIED					62	4,634,000	62	4,634,000	
SUBTOTAL FOR BUDGET CODE CV00					62	4,634,000	62	4,634,000	
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,442	4	431,442			
SUBTOTAL FOR F/T SALARIED			4	431,442	4	431,442			
SUBTOTAL FOR BUDGET CODE 5001			4	431,442	4	431,442			
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,898	5	285,898			
SUBTOTAL FOR F/T SALARIED			5	285,898	5	285,898			
SUBTOTAL FOR BUDGET CODE 5002			5	285,898	5	285,898			
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,866	4	396,866			
SUBTOTAL FOR F/T SALARIED			4	396,866	4	396,866			
SUBTOTAL FOR BUDGET CODE 5004			4	396,866	4	396,866			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 5005 Correspondence							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY		114		114		
	SUBTOTAL FOR BUDGET CODE 5005		114		114		
BUDGET CODE: 5007 Loft Board							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	715,603	11	995,603	3	280,000
	SUBTOTAL FOR F/T SALARIED	8	715,603	11	995,603	3	280,000
03 UNSALARIED	031 UNSALARIED		37,500		37,500		
	SUBTOTAL FOR UNSALARIED		37,500		37,500		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,065		2,065		
	SUBTOTAL FOR ADD GRS PAY		2,065		2,065		
	SUBTOTAL FOR BUDGET CODE 5007	8	755,168	11	1,035,168	3	280,000
BUDGET CODE: 5008 Concrete Testing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	292,630	4	292,630		
	SUBTOTAL FOR F/T SALARIED	4	292,630	4	292,630		
	SUBTOTAL FOR BUDGET CODE 5008	4	292,630	4	292,630		
BUDGET CODE: 5010 Chief Of Staff Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	358,786	3	358,786		
	SUBTOTAL FOR F/T SALARIED	3	358,786	3	358,786		
	SUBTOTAL FOR BUDGET CODE 5010	3	358,786	3	358,786		
BUDGET CODE: 5011 Finance and Administration Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	525,239	4	525,239		
	SUBTOTAL FOR F/T SALARIED	4	525,239	4	525,239		
	SUBTOTAL FOR BUDGET CODE 5011	4	525,239	4	525,239		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5012 Legal & Regulatory Affairs Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	336,696	2	336,696		
	SUBTOTAL FOR F/T SALARIED	2	336,696	2	336,696		
	SUBTOTAL FOR BUDGET CODE 5012	2	336,696	2	336,696		
BUDGET CODE: 5013 Strategic Planning and Policy Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	356,048	2	356,048		
	SUBTOTAL FOR F/T SALARIED	2	356,048	2	356,048		
	SUBTOTAL FOR BUDGET CODE 5013	2	356,048	2	356,048		
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,053,862	13	1,208,862	7-	155,000
	SUBTOTAL FOR F/T SALARIED	20	1,053,862	13	1,208,862	7-	155,000
	SUBTOTAL FOR BUDGET CODE 5015	20	1,053,862	13	1,208,862	7-	155,000
BUDGET CODE: 5016 Project Management Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	702,357	7	702,357		
	SUBTOTAL FOR F/T SALARIED	7	702,357	7	702,357		
	SUBTOTAL FOR BUDGET CODE 5016	7	702,357	7	702,357		
BUDGET CODE: 5017 Strategic Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	85,851	1	85,851		
	SUBTOTAL FOR F/T SALARIED	1	85,851	1	85,851		
	SUBTOTAL FOR BUDGET CODE 5017	1	85,851	1	85,851		
BUDGET CODE: 5018 Licensee Disciplinary Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	473,152	5	473,152		
	SUBTOTAL FOR F/T SALARIED	5	473,152	5	473,152		
	SUBTOTAL FOR BUDGET CODE 5018	5	473,152	5	473,152		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5019 Development Hub Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,027	2	222,027		
		SUBTOTAL FOR F/T SALARIED	2	222,027	2	222,027		
		SUBTOTAL FOR BUDGET CODE 5019	2	222,027	2	222,027		
BUDGET CODE: 5020 Developmental Hub								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,008,548	24	2,108,548		1,100,000
		SUBTOTAL FOR F/T SALARIED	24	1,008,548	24	2,108,548		1,100,000
		SUBTOTAL FOR BUDGET CODE 5020	24	1,008,548	24	2,108,548		1,100,000
BUDGET CODE: 5021 Inspection Hub								
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,700,000		2,700,000
		SUBTOTAL FOR F/T SALARIED				2,700,000		2,700,000
		SUBTOTAL FOR BUDGET CODE 5021				2,700,000		2,700,000
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,033	2	250,033		
		SUBTOTAL FOR F/T SALARIED	2	250,033	2	250,033		
		SUBTOTAL FOR BUDGET CODE 5022	2	250,033	2	250,033		
BUDGET CODE: 5023 AC Engineering and Safety Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	503,821	4	503,821		
		SUBTOTAL FOR F/T SALARIED	4	503,821	4	503,821		
		SUBTOTAL FOR BUDGET CODE 5023	4	503,821	4	503,821		
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	528,921	7	528,921		
		SUBTOTAL FOR F/T SALARIED	7	528,921	7	528,921		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
03	UN SALARIED	031 UN SALARIED		1,031		1,031		
		SUBTOTAL FOR UN SALARIED		1,031		1,031		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		256		256		
		SUBTOTAL FOR ADD GRS PAY		256		256		
		SUBTOTAL FOR BUDGET CODE 5026	7	530,208	7	530,208		
BUDGET CODE: 5027 Sustainability/Energy Code								
01	F/T SALARIED	001 FULL YEAR POSITIONS	17	1,545,089	17	1,545,089		
		SUBTOTAL FOR F/T SALARIED	17	1,545,089	17	1,545,089		
		SUBTOTAL FOR BUDGET CODE 5027	17	1,545,089	17	1,545,089		
BUDGET CODE: 5028 Office of Buildings Marshal								
01	F/T SALARIED	001 FULL YEAR POSITIONS	26	1,795,191	26	1,795,191		
		SUBTOTAL FOR F/T SALARIED	26	1,795,191	26	1,795,191		
		SUBTOTAL FOR BUDGET CODE 5028	26	1,795,191	26	1,795,191		
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	639,333	8	639,333		
		SUBTOTAL FOR F/T SALARIED	8	639,333	8	639,333		
		SUBTOTAL FOR BUDGET CODE 5029	8	639,333	8	639,333		
BUDGET CODE: 5030 Risk Management Unit								
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	394,575	4	394,575		
		SUBTOTAL FOR F/T SALARIED	4	394,575	4	394,575		
		SUBTOTAL FOR BUDGET CODE 5030	4	394,575	4	394,575		
BUDGET CODE: 5031 Audits								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	201,718	2	201,718		
		SUBTOTAL FOR F/T SALARIED	2	201,718	2	201,718		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5031			2	201,718	2	201,718	
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	846,223	9	846,223	
SUBTOTAL FOR F/T SALARIED			9	846,223	9	846,223	
SUBTOTAL FOR BUDGET CODE 5037			9	846,223	9	846,223	
BUDGET CODE: 5038 Licensing Background Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	484,863	7	484,863	
SUBTOTAL FOR F/T SALARIED			7	484,863	7	484,863	
SUBTOTAL FOR BUDGET CODE 5038			7	484,863	7	484,863	
BUDGET CODE: 5040 Affordable Housing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,552	5	382,552	
SUBTOTAL FOR F/T SALARIED			5	382,552	5	382,552	
SUBTOTAL FOR BUDGET CODE 5040			5	382,552	5	382,552	
BUDGET CODE: 5041 Affordable Housing - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,573	6	467,573	
SUBTOTAL FOR F/T SALARIED			6	467,573	6	467,573	
SUBTOTAL FOR BUDGET CODE 5041			6	467,573	6	467,573	
BUDGET CODE: 5042 Affordable Housing - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,098	2	119,098	
SUBTOTAL FOR F/T SALARIED			2	119,098	2	119,098	
SUBTOTAL FOR BUDGET CODE 5042			2	119,098	2	119,098	
BUDGET CODE: 5049 Cost Validation Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,884	3	283,884	
SUBTOTAL FOR F/T SALARIED			3	283,884	3	283,884	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5049			3	283,884	3	283,884	
BUDGET CODE: 5053 FOIL & Subpoenas							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	617,419	8	617,419	
SUBTOTAL FOR F/T SALARIED			8	617,419	8	617,419	
SUBTOTAL FOR BUDGET CODE 5053			8	617,419	8	617,419	
BUDGET CODE: 5054 Legal Advisory							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	594,961	6	594,961	
SUBTOTAL FOR F/T SALARIED			6	594,961	6	594,961	
SUBTOTAL FOR BUDGET CODE 5054			6	594,961	6	594,961	
BUDGET CODE: 5055 Legal Advisory							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	440,142	4	440,142	
SUBTOTAL FOR F/T SALARIED			4	440,142	4	440,142	
SUBTOTAL FOR BUDGET CODE 5055			4	440,142	4	440,142	
BUDGET CODE: 5060 DC-Technical Affairs TCU							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	836,055	5	836,055	
SUBTOTAL FOR F/T SALARIED			5	836,055	5	836,055	
SUBTOTAL FOR BUDGET CODE 5060			5	836,055	5	836,055	
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	697,213	7	697,213	
SUBTOTAL FOR F/T SALARIED			7	697,213	7	697,213	
SUBTOTAL FOR BUDGET CODE 5062			7	697,213	7	697,213	
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	394,356	6	394,356	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	394,356	6	394,356	
SUBTOTAL FOR BUDGET CODE 5063			6	394,356	6	394,356	
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,981	1	83,981	
SUBTOTAL FOR F/T SALARIED			1	83,981	1	83,981	
SUBTOTAL FOR BUDGET CODE 5080			1	83,981	1	83,981	
BUDGET CODE: 5081 Development Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,165,364	30	2,165,364	
SUBTOTAL FOR F/T SALARIED			30	2,165,364	30	2,165,364	
SUBTOTAL FOR BUDGET CODE 5081			30	2,165,364	30	2,165,364	
BUDGET CODE: 5082 Development Electrical Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,449,107	58	4,079,107	1,630,000
SUBTOTAL FOR F/T SALARIED			58	2,449,107	58	4,079,107	1,630,000
04 ADD GRS PAY		047 OVERTIME		400,000			400,000-
SUBTOTAL FOR ADD GRS PAY				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 5082			58	2,849,107	58	4,079,107	1,230,000
BUDGET CODE: 5083 Plumbing Inspections Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,055,023	59	4,055,023	
SUBTOTAL FOR F/T SALARIED			59	4,055,023	59	4,055,023	
SUBTOTAL FOR BUDGET CODE 5083			59	4,055,023	59	4,055,023	
BUDGET CODE: 5084 Development Construction Inspections Sup							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,883	4	375,883	
SUBTOTAL FOR F/T SALARIED			4	375,883	4	375,883	
SUBTOTAL FOR BUDGET CODE 5084			4	375,883	4	375,883	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5087 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,335,283	26	1,335,283		
		SUBTOTAL FOR F/T SALARIED	26	1,335,283	26	1,335,283		
		SUBTOTAL FOR BUDGET CODE 5087	26	1,335,283	26	1,335,283		
BUDGET CODE: 5088 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,490,874	14	1,490,874		
		SUBTOTAL FOR F/T SALARIED	14	1,490,874	14	1,490,874		
		SUBTOTAL FOR BUDGET CODE 5088	14	1,490,874	14	1,490,874		
BUDGET CODE: 5089 Development Inspections - Field Oper. In								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000	1	130,000		
		SUBTOTAL FOR F/T SALARIED	1	130,000	1	130,000		
		SUBTOTAL FOR BUDGET CODE 5089	1	130,000	1	130,000		
BUDGET CODE: 5090 DC of Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	578,900	11	1,058,900	7	480,000
		SUBTOTAL FOR F/T SALARIED	4	578,900	11	1,058,900	7	480,000
		SUBTOTAL FOR BUDGET CODE 5090	4	578,900	11	1,058,900	7	480,000
BUDGET CODE: 5091 Investigative Engineering Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	673,387	7	758,387	1	85,000
		SUBTOTAL FOR F/T SALARIED	6	673,387	7	758,387	1	85,000
		SUBTOTAL FOR BUDGET CODE 5091	6	673,387	7	758,387	1	85,000
BUDGET CODE: 5102 AC Safety & Emergency Operations								
03 UNSALARIED		031 UNSALARIED		367		367		
		SUBTOTAL FOR UNSALARIED		367		367		

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
		SUBTOTAL FOR ADD GRS PAY		398		398			
		SUBTOTAL FOR BUDGET CODE 5102		765		765			
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,239	2	188,239			
		SUBTOTAL FOR F/T SALARIED	2	188,239	2	188,239			
		SUBTOTAL FOR BUDGET CODE 5103	2	188,239	2	188,239			
BUDGET CODE: 5104 BIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,244	2	241,244			
		SUBTOTAL FOR F/T SALARIED	2	241,244	2	241,244			
		SUBTOTAL FOR BUDGET CODE 5104	2	241,244	2	241,244			
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,740,243	25	1,740,243			
		SUBTOTAL FOR F/T SALARIED	25	1,740,243	25	1,740,243			
04 ADD GRS PAY		047 OVERTIME		300,000					300,000-
		SUBTOTAL FOR ADD GRS PAY		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 5108	25	2,040,243	25	1,740,243			300,000-
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,841		81,841			
		SUBTOTAL FOR F/T SALARIED		81,841		81,841			
		SUBTOTAL FOR BUDGET CODE 5109		81,841		81,841			
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,996	6	646,996			
		SUBTOTAL FOR F/T SALARIED	6	646,996	6	646,996			

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5113	6	677,110	6	677,110			
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,389	2	234,389			
		SUBTOTAL FOR F/T SALARIED	2	234,389	2	234,389			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5135	2	234,503	2	234,503			
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,264,411	6	1,264,411			
		SUBTOTAL FOR F/T SALARIED	6	1,264,411	6	1,264,411			
		SUBTOTAL FOR BUDGET CODE 5137	6	1,264,411	6	1,264,411			
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	963,866	11	963,866			
		SUBTOTAL FOR F/T SALARIED	11	963,866	11	963,866			
		SUBTOTAL FOR BUDGET CODE 5138	11	963,866	11	963,866			
BUDGET CODE: 5139 Scaffold Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5139		994		994			
BUDGET CODE: 5148 Central Construction									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,469,264	31	2,469,264			
		SUBTOTAL FOR F/T SALARIED	31	2,469,264	31	2,469,264			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5148	31	2,469,302	31	2,469,302			
BUDGET CODE: 5159 Manhattan Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,004,368	8	1,004,368			
		SUBTOTAL FOR F/T SALARIED	8	1,004,368	8	1,004,368			
		SUBTOTAL FOR BUDGET CODE 5159	8	1,004,368	8	1,004,368			
BUDGET CODE: 5169 Bronx Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	463,307	3	463,307			
		SUBTOTAL FOR F/T SALARIED	3	463,307	3	463,307			
		SUBTOTAL FOR BUDGET CODE 5169	3	463,307	3	463,307			
BUDGET CODE: 5179 Brooklyn Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,208,495	10	1,208,495			
		SUBTOTAL FOR F/T SALARIED	10	1,208,495	10	1,208,495			
		SUBTOTAL FOR BUDGET CODE 5179	10	1,208,495	10	1,208,495			
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	844,917	6	844,917			
		SUBTOTAL FOR F/T SALARIED	6	844,917	6	844,917			
		SUBTOTAL FOR BUDGET CODE 5189	6	844,917	6	844,917			
BUDGET CODE: 5199 Staten Island Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,432	2	402,432			
		SUBTOTAL FOR F/T SALARIED	2	402,432	2	402,432			

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5199			2	402,432	2	402,432	
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	583,145	7	583,145	
SUBTOTAL FOR F/T SALARIED			7	583,145	7	583,145	
SUBTOTAL FOR BUDGET CODE 5200			7	583,145	7	583,145	
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	746,738	8	746,738	
SUBTOTAL FOR F/T SALARIED			8	746,738	8	746,738	
SUBTOTAL FOR BUDGET CODE 5201			8	746,738	8	746,738	
BUDGET CODE: 5214 Budget Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	942,533	23	942,533	
SUBTOTAL FOR F/T SALARIED			23	942,533	23	942,533	
SUBTOTAL FOR BUDGET CODE 5214			23	942,533	23	942,533	
BUDGET CODE: 5215 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		749,507		749,507	
SUBTOTAL FOR F/T SALARIED				749,507		749,507	
SUBTOTAL FOR BUDGET CODE 5215				749,507		749,507	
BUDGET CODE: 5227 Special Enforcement - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	417,002	4	417,002	
SUBTOTAL FOR F/T SALARIED			4	417,002	4	417,002	
SUBTOTAL FOR BUDGET CODE 5227			4	417,002	4	417,002	
BUDGET CODE: 5231 Cranes and Derricks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,299,212	12	1,299,212	
SUBTOTAL FOR F/T SALARIED			12	1,299,212	12	1,299,212	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5231			12	1,299,212	12	1,299,212	
BUDGET CODE: 5234 Compensation and Workforce Analysis							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	755,363	12	755,363	
SUBTOTAL FOR F/T SALARIED			12	755,363	12	755,363	
SUBTOTAL FOR BUDGET CODE 5234			12	755,363	12	755,363	
BUDGET CODE: 5235 Staffing Management							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	923,554	12	923,554	
SUBTOTAL FOR F/T SALARIED			12	923,554	12	923,554	
SUBTOTAL FOR BUDGET CODE 5235			12	923,554	12	923,554	
BUDGET CODE: 5251 Manhattan Borough Office - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	210,424	2	210,424	
SUBTOTAL FOR F/T SALARIED			2	210,424	2	210,424	
SUBTOTAL FOR BUDGET CODE 5251			2	210,424	2	210,424	
BUDGET CODE: 5261 Bronx Borough Office - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	120,068	1	120,068	
SUBTOTAL FOR F/T SALARIED			1	120,068	1	120,068	
SUBTOTAL FOR BUDGET CODE 5261			1	120,068	1	120,068	
BUDGET CODE: 5271 Brooklyn Borough Office - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	329,166	3	329,166	
SUBTOTAL FOR F/T SALARIED			3	329,166	3	329,166	
SUBTOTAL FOR BUDGET CODE 5271			3	329,166	3	329,166	
BUDGET CODE: 5281 Queens Borough Office - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	226,334	2	226,334	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	226,334	2	226,334	
SUBTOTAL FOR BUDGET CODE 5281			2	226,334	2	226,334	
BUDGET CODE: 5291 Staten Island Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,424	1	107,424	
SUBTOTAL FOR F/T SALARIED			1	107,424	1	107,424	
SUBTOTAL FOR BUDGET CODE 5291			1	107,424	1	107,424	
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,223,768	34	3,385,768	1,162,000
SUBTOTAL FOR F/T SALARIED			34	2,223,768	34	3,385,768	1,162,000
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			34	2,225,886	34	3,387,886	1,162,000
BUDGET CODE: 5302 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,513	9	576,513	
SUBTOTAL FOR F/T SALARIED			9	576,513	9	576,513	
SUBTOTAL FOR BUDGET CODE 5302			9	576,513	9	576,513	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5500				710		710	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5501				142		142	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5502 STOP Special Operations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
		SUBTOTAL FOR ADD GRS PAY		710		710			
		SUBTOTAL FOR BUDGET CODE 5502		710		710			
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
		SUBTOTAL FOR ADD GRS PAY		1,846		1,846			
		SUBTOTAL FOR BUDGET CODE 5503		1,846		1,846			
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,093,213	10	1,093,213			
		SUBTOTAL FOR F/T SALARIED	10	1,093,213	10	1,093,213			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
		SUBTOTAL FOR ADD GRS PAY		852		852			
		SUBTOTAL FOR BUDGET CODE 5504	10	1,094,065	10	1,094,065			
BUDGET CODE: 5506 Gut Renovations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5506		284		284			
BUDGET CODE: 5507 Low Rise Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
		SUBTOTAL FOR ADD GRS PAY		426		426			
		SUBTOTAL FOR BUDGET CODE 5507		426		426			
BUDGET CODE: 5508 After - Hours Inspection Unit									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
		SUBTOTAL FOR ADD GRS PAY		852		852			
		SUBTOTAL FOR BUDGET CODE 5508		852		852			
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,974		181,974			
		SUBTOTAL FOR F/T SALARIED		181,974		181,974			
		SUBTOTAL FOR BUDGET CODE 5509		181,974		181,974			
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5512		142		142			
BUDGET CODE: 5513 Construction Progress Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5513		284		284			
BUDGET CODE: 5514 Compromised Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,584	1	87,584			
		SUBTOTAL FOR F/T SALARIED	1	87,584	1	87,584			
		SUBTOTAL FOR BUDGET CODE 5514	1	87,584	1	87,584			
BUDGET CODE: 5515 DHS Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	999,000			13-		999,000-
		SUBTOTAL FOR F/T SALARIED	13	999,000			13-		999,000-
		SUBTOTAL FOR BUDGET CODE 5515	13	999,000			13-		999,000-

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5520 Monitoring Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,804,948	85	5,804,099		999,151
		SUBTOTAL FOR F/T SALARIED	85	4,804,948	85	5,804,099		999,151
		SUBTOTAL FOR BUDGET CODE 5520	85	4,804,948	85	5,804,099		999,151
BUDGET CODE: 5521 Monitoring Inspections-Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	277,676	6	277,676		
		SUBTOTAL FOR F/T SALARIED	6	277,676	6	277,676		
		SUBTOTAL FOR BUDGET CODE 5521	6	277,676	6	277,676		
BUDGET CODE: 5522 Strike Team - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,407,982	81	7,207,982		3,800,000
		SUBTOTAL FOR F/T SALARIED	81	3,407,982	81	7,207,982		3,800,000
04 ADD GRS PAY		047 OVERTIME		600,000				600,000-
		SUBTOTAL FOR ADD GRS PAY		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 5522	81	4,007,982	81	7,207,982		3,200,000
BUDGET CODE: 5523 Strike Team - Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	379,550	8	379,550		
		SUBTOTAL FOR F/T SALARIED	8	379,550	8	379,550		
		SUBTOTAL FOR BUDGET CODE 5523	8	379,550	8	379,550		
BUDGET CODE: 5524 Safety Standards and Guidance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	663,221	8	663,221		
		SUBTOTAL FOR F/T SALARIED	8	663,221	8	663,221		
		SUBTOTAL FOR BUDGET CODE 5524	8	663,221	8	663,221		
BUDGET CODE: 5526 Legislative Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,928,672	21	1,928,672		
		SUBTOTAL FOR F/T SALARIED	21	1,928,672	21	1,928,672		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5526			21	1,928,672	21	1,928,672	
BUDGET CODE: 5527 Office of Tenant Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	527,591	3	527,591	
SUBTOTAL FOR F/T SALARIED			3	527,591	3	527,591	
SUBTOTAL FOR BUDGET CODE 5527			3	527,591	3	527,591	
BUDGET CODE: 5528 Real Time Enforcement Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,700	2	65,700	
SUBTOTAL FOR F/T SALARIED			2	65,700	2	65,700	
SUBTOTAL FOR BUDGET CODE 5528			2	65,700	2	65,700	
BUDGET CODE: 5529 Site Safety Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,169,068	13	1,169,068	
SUBTOTAL FOR F/T SALARIED			13	1,169,068	13	1,169,068	
SUBTOTAL FOR BUDGET CODE 5529			13	1,169,068	13	1,169,068	
BUDGET CODE: 5530 Community Engagement and Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,307,358	17	1,307,358	
SUBTOTAL FOR F/T SALARIED			17	1,307,358	17	1,307,358	
SUBTOTAL FOR BUDGET CODE 5530			17	1,307,358	17	1,307,358	
BUDGET CODE: 5531 Construction Safety Compliance - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,789	2	217,789	
SUBTOTAL FOR F/T SALARIED			2	217,789	2	217,789	
SUBTOTAL FOR BUDGET CODE 5531			2	217,789	2	217,789	
BUDGET CODE: 5532 Construction Safety Compliance - Adm Ins							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,518	1	139,518	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	139,518	1	139,518	
SUBTOTAL FOR BUDGET CODE 5532			1	139,518	1	139,518	
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,609,624	20	1,609,624	
SUBTOTAL FOR F/T SALARIED			20	1,609,624	20	1,609,624	
SUBTOTAL FOR BUDGET CODE 5536			20	1,609,624	20	1,609,624	
BUDGET CODE: 5538 Real Time Enforcement (Central) - Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	2	79,625	
SUBTOTAL FOR F/T SALARIED			2	79,625	2	79,625	
SUBTOTAL FOR BUDGET CODE 5538			2	79,625	2	79,625	
BUDGET CODE: 5601 UPK Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,000	6	460,000	
SUBTOTAL FOR F/T SALARIED			6	460,000	6	460,000	
04 ADD GRS PAY		047 OVERTIME		78,000		78,000	
SUBTOTAL FOR ADD GRS PAY				78,000		78,000	
SUBTOTAL FOR BUDGET CODE 5601			6	538,000	6	538,000	
BUDGET CODE: 5602 Emergency Operations Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	946,124	9	946,124	
SUBTOTAL FOR F/T SALARIED			9	946,124	9	946,124	
SUBTOTAL FOR BUDGET CODE 5602			9	946,124	9	946,124	
BUDGET CODE: 5603 Sustainability Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,366,455	3	1,366,455	
SUBTOTAL FOR F/T SALARIED			3	1,366,455	3	1,366,455	
SUBTOTAL FOR BUDGET CODE 5603			3	1,366,455	3	1,366,455	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5604 Sustainability Enforcement - Administrat								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,606	3	223,606		
		SUBTOTAL FOR F/T SALARIED	3	223,606	3	223,606		
		SUBTOTAL FOR BUDGET CODE 5604	3	223,606	3	223,606		
BUDGET CODE: 5605 Emergency Operations Center - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,217	2	127,217		
		SUBTOTAL FOR F/T SALARIED	2	127,217	2	127,217		
		SUBTOTAL FOR BUDGET CODE 5605	2	127,217	2	127,217		
BUDGET CODE: 5606 UPK Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,848	1	41,848	5-	375,000-
		SUBTOTAL FOR F/T SALARIED	6	416,848	1	41,848	5-	375,000-
		SUBTOTAL FOR BUDGET CODE 5606	6	416,848	1	41,848	5-	375,000-
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,771	2	143,771		
		SUBTOTAL FOR F/T SALARIED	2	143,771	2	143,771		
		SUBTOTAL FOR BUDGET CODE 5627	2	143,771	2	143,771		
BUDGET CODE: 6001 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,054	3	266,054		
		SUBTOTAL FOR F/T SALARIED	3	266,054	3	266,054		
		SUBTOTAL FOR BUDGET CODE 6001	3	266,054	3	266,054		
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	965,933	15	965,933		
		SUBTOTAL FOR F/T SALARIED	15	965,933	15	965,933		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		200,000				200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 6002	15	1,165,933	15	965,933		200,000-
BUDGET CODE: 6003 Ofc. of Spec. Enforcement (OSE) Reg. Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,020,000	13	1,020,000
		SUBTOTAL FOR F/T SALARIED			13	1,020,000	13	1,020,000
		SUBTOTAL FOR BUDGET CODE 6003			13	1,020,000	13	1,020,000
BUDGET CODE: 6004 SCOUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,236	2	132,236		
		SUBTOTAL FOR F/T SALARIED	2	132,236	2	132,236		
		SUBTOTAL FOR BUDGET CODE 6004	2	132,236	2	132,236		
BUDGET CODE: 6005 OEM Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,792	2	195,792		
		SUBTOTAL FOR F/T SALARIED	2	195,792	2	195,792		
		SUBTOTAL FOR BUDGET CODE 6005	2	195,792	2	195,792		
BUDGET CODE: 6008 Concrete Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,346	5	546,346		
		SUBTOTAL FOR F/T SALARIED	5	546,346	5	546,346		
		SUBTOTAL FOR BUDGET CODE 6008	5	546,346	5	546,346		
BUDGET CODE: 6012 Operations Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,668	1	183,668		
		SUBTOTAL FOR F/T SALARIED	1	183,668	1	183,668		
		SUBTOTAL FOR BUDGET CODE 6012	1	183,668	1	183,668		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23						
				-----				-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
				-----				-----			
BUDGET CODE: 6020 Development Hub - Full Services - Admin											
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,277	4	346,277					
SUBTOTAL FOR F/T SALARIED			4	346,277	4	346,277					
SUBTOTAL FOR BUDGET CODE 6020			4	346,277	4	346,277					
BUDGET CODE: 6021 Development Hub - Full Services - Techni											
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,884,974	39	2,884,974					
SUBTOTAL FOR F/T SALARIED			39	2,884,974	39	2,884,974					
SUBTOTAL FOR BUDGET CODE 6021			39	2,884,974	39	2,884,974					
BUDGET CODE: 6023 Special Enforcement Inspections											
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,107,105	41	3,612,105	42-		1,495,000-		
SUBTOTAL FOR F/T SALARIED			83	5,107,105	41	3,612,105	42-		1,495,000-		
SUBTOTAL FOR BUDGET CODE 6023			83	5,107,105	41	3,612,105	42-		1,495,000-		
BUDGET CODE: 6024 Special Enforcement Inspections Support											
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	2	79,625					
SUBTOTAL FOR F/T SALARIED			2	79,625	2	79,625					
SUBTOTAL FOR BUDGET CODE 6024			2	79,625	2	79,625					
BUDGET CODE: 6025 IAD - Inspections											
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,188	2	128,188					
SUBTOTAL FOR F/T SALARIED			2	128,188	2	128,188					
SUBTOTAL FOR BUDGET CODE 6025			2	128,188	2	128,188					
BUDGET CODE: 6027 Sustainability/Energy Code - Admin											
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,029,330	15	1,429,330	5		400,000		
SUBTOTAL FOR F/T SALARIED			10	1,029,330	15	1,429,330	5		400,000		
SUBTOTAL FOR BUDGET CODE 6027			10	1,029,330	15	1,429,330	5		400,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6030 Business Process Improvement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,878	1		78,878	
		SUBTOTAL FOR F/T SALARIED	1	78,878	1		78,878	
		SUBTOTAL FOR BUDGET CODE 6030	1	78,878	1		78,878	
BUDGET CODE: 6031 Inspection Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	366,071	4		366,071	
		SUBTOTAL FOR F/T SALARIED	4	366,071	4		366,071	
		SUBTOTAL FOR BUDGET CODE 6031	4	366,071	4		366,071	
BUDGET CODE: 6032 Code and Rule Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	408,552	4		408,552	
		SUBTOTAL FOR F/T SALARIED	4	408,552	4		408,552	
		SUBTOTAL FOR BUDGET CODE 6032	4	408,552	4		408,552	
BUDGET CODE: 6108 Facades - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6		587,087	
		SUBTOTAL FOR F/T SALARIED	6	587,087	6		587,087	
		SUBTOTAL FOR BUDGET CODE 6108	6	587,087	6		587,087	
BUDGET CODE: 6112 Enforcement Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,618	4		291,618	
		SUBTOTAL FOR F/T SALARIED	4	291,618	4		291,618	
		SUBTOTAL FOR BUDGET CODE 6112	4	291,618	4		291,618	
BUDGET CODE: 6113 Performance Analytics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,100	3		290,100	
		SUBTOTAL FOR F/T SALARIED	3	290,100	3		290,100	
		SUBTOTAL FOR BUDGET CODE 6113	3	290,100	3		290,100	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6114 Research and Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,936	2	188,936		
		SUBTOTAL FOR F/T SALARIED	2	188,936	2	188,936		
		SUBTOTAL FOR BUDGET CODE 6114	2	188,936	2	188,936		
BUDGET CODE: 6121 Development Hub - Self Service - Technic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,072	1	88,072		
		SUBTOTAL FOR F/T SALARIED	1	88,072	1	88,072		
		SUBTOTAL FOR BUDGET CODE 6121	1	88,072	1	88,072		
BUDGET CODE: 6122 Development Hub - Self Service Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,835	8	415,835		
		SUBTOTAL FOR F/T SALARIED	8	415,835	8	415,835		
		SUBTOTAL FOR BUDGET CODE 6122	8	415,835	8	415,835		
BUDGET CODE: 6123 Development Hub - Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	611,155	33	2,611,155		2,000,000
		SUBTOTAL FOR F/T SALARIED	33	611,155	33	2,611,155		2,000,000
		SUBTOTAL FOR BUDGET CODE 6123	33	611,155	33	2,611,155		2,000,000
BUDGET CODE: 6125 Elevators Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	671,873	8	671,873		
		SUBTOTAL FOR F/T SALARIED	8	671,873	8	671,873		
		SUBTOTAL FOR BUDGET CODE 6125	8	671,873	8	671,873		
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,023	2	258,023		
		SUBTOTAL FOR F/T SALARIED	2	258,023	2	258,023		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6127			2	258,023	2	258,023		
BUDGET CODE: 6128 AEU Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,013,109	33	2,526,109	7-	487,000-
SUBTOTAL FOR F/T SALARIED			40	3,013,109	33	2,526,109	7-	487,000-
SUBTOTAL FOR BUDGET CODE 6128			40	3,013,109	33	2,526,109	7-	487,000-
BUDGET CODE: 6129 AEU Legal Matters Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,647	1	83,647		
SUBTOTAL FOR F/T SALARIED			1	83,647	1	83,647		
SUBTOTAL FOR BUDGET CODE 6129			1	83,647	1	83,647		
BUDGET CODE: 6130 Electrical Plan Examination - Administra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,919	1	54,919		
SUBTOTAL FOR F/T SALARIED			1	54,919	1	54,919		
SUBTOTAL FOR BUDGET CODE 6130			1	54,919	1	54,919		
BUDGET CODE: 6131 Electrical Plan Examination - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,275	3	233,275		
SUBTOTAL FOR F/T SALARIED			3	233,275	3	233,275		
SUBTOTAL FOR BUDGET CODE 6131			3	233,275	3	233,275		
BUDGET CODE: 6132 Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,102,667	9	1,102,667		
SUBTOTAL FOR F/T SALARIED			9	1,102,667	9	1,102,667		
SUBTOTAL FOR BUDGET CODE 6132			9	1,102,667	9	1,102,667		
BUDGET CODE: 6133 Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,498,315	13	1,498,315		
SUBTOTAL FOR F/T SALARIED			13	1,498,315	13	1,498,315		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6133			13	1,498,315	13	1,498,315	
BUDGET CODE: 6145 Enforcement Plumbing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,627	2	70,627	
SUBTOTAL FOR F/T SALARIED			2	70,627	2	70,627	
SUBTOTAL FOR BUDGET CODE 6145			2	70,627	2	70,627	
BUDGET CODE: 6148 Enforcement Construction Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	564,536	12	564,536	
SUBTOTAL FOR F/T SALARIED			12	564,536	12	564,536	
SUBTOTAL FOR BUDGET CODE 6148			12	564,536	12	564,536	
BUDGET CODE: 6211 Application Service Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,027,602	11	1,027,602	
SUBTOTAL FOR F/T SALARIED			11	1,027,602	11	1,027,602	
SUBTOTAL FOR BUDGET CODE 6211			11	1,027,602	11	1,027,602	
BUDGET CODE: 6212 Data Warehouse and Special Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,062	6	688,062	
SUBTOTAL FOR F/T SALARIED			6	688,062	6	688,062	
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 6212			6	788,062	6	688,062	100,000-
BUDGET CODE: 6213 DOB NOW: Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	795,550	7	795,550	
SUBTOTAL FOR F/T SALARIED			7	795,550	7	795,550	
SUBTOTAL FOR BUDGET CODE 6213			7	795,550	7	795,550	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,733	5	545,733		
		SUBTOTAL FOR F/T SALARIED	5	545,733	5	545,733		
		SUBTOTAL FOR BUDGET CODE 6214	5	545,733	5	545,733		
BUDGET CODE: 6215 DOB NOW: Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	462,147	4	462,147		
		SUBTOTAL FOR F/T SALARIED	4	462,147	4	462,147		
		SUBTOTAL FOR BUDGET CODE 6215	4	462,147	4	462,147		
BUDGET CODE: 6216 Information Technology (IT) Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,171,821	14	1,171,821		
		SUBTOTAL FOR F/T SALARIED	14	1,171,821	14	1,171,821		
04 ADD GRS PAY		047 OVERTIME		250,000				250,000-
		SUBTOTAL FOR ADD GRS PAY		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 6216	14	1,421,821	14	1,171,821		250,000-
BUDGET CODE: 6217 IT Solutions Delivery								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,570,242	15	1,570,242		
		SUBTOTAL FOR F/T SALARIED	15	1,570,242	15	1,570,242		
		SUBTOTAL FOR BUDGET CODE 6217	15	1,570,242	15	1,570,242		
TOTAL FOR			1,471	112,650,041	1,408	123,447,192	63-	10,797,151
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	251,087	1	251,087		
		SUBTOTAL FOR F/T SALARIED	1	251,087	1	251,087		
			2817					

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03	UNSALARIED	031 UNSALARIED		2,971		2,971			
		SUBTOTAL FOR UNSALARIED		2,971		2,971			
		SUBTOTAL FOR BUDGET CODE 5000	1	254,058	1	254,058			
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01	F/T SALARIED	001 FULL YEAR POSITIONS	16	1,191,598	16	1,191,598			
		SUBTOTAL FOR F/T SALARIED	16	1,191,598	16	1,191,598			
03	UNSALARIED	031 UNSALARIED		671		671			
		SUBTOTAL FOR UNSALARIED		671		671			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		568		568			
		SUBTOTAL FOR ADD GRS PAY		568		568			
		SUBTOTAL FOR BUDGET CODE 5025	16	1,192,837	16	1,192,837			
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	309,492	2	309,492			
		SUBTOTAL FOR F/T SALARIED	2	309,492	2	309,492			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
		SUBTOTAL FOR BUDGET CODE 5050	2	309,884	2	309,884			
BUDGET CODE: 5112 AC Enforcement									
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	275,150	2	275,150			
		SUBTOTAL FOR F/T SALARIED	2	275,150	2	275,150			
03	UNSALARIED	031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
		SUBTOTAL FOR BUDGET CODE 5112	2	280,349	2	280,349			
		TOTAL FOR EXECUTIVE OFFICES	21	2,037,128	21	2,037,128			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5061 Technical Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	167,441	1	167,441		
		SUBTOTAL FOR F/T SALARIED	1	167,441	1	167,441		
		SUBTOTAL FOR BUDGET CODE 5061	1	167,441	1	167,441		
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	761,327	1	768,646		7,319
		SUBTOTAL FOR F/T SALARIED	1	761,327	1	768,646		7,319
03 UNSALARIED		031 UNSALARIED		515,634		751,945		236,311
		SUBTOTAL FOR UNSALARIED		515,634		751,945		236,311
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		1,410,524		1,410,524		
		043 SHIFT DIFFERENTIAL		57,427		57,427		
		047 OVERTIME		2,913,805		2,913,805		
		SUBTOTAL FOR ADD GRS PAY		4,450,513		4,450,513		
		SUBTOTAL FOR BUDGET CODE 5100	1	5,727,474	1	5,971,104		243,630
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	957,448	14	957,448		
		SUBTOTAL FOR F/T SALARIED	14	957,448	14	957,448		
03 UNSALARIED		031 UNSALARIED		356		356		
		SUBTOTAL FOR UNSALARIED		356		356		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
		SUBTOTAL FOR ADD GRS PAY		142		142		
		SUBTOTAL FOR BUDGET CODE 5101	14	957,946	14	957,946		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,761,876	22	1,761,876			
SUBTOTAL FOR F/T SALARIED			22	1,761,876	22	1,761,876			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				1,562		1,562			
SUBTOTAL FOR BUDGET CODE 5105			22	1,763,438	22	1,763,438			
BUDGET CODE: 5106 SPIT Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,314	2	106,314			
SUBTOTAL FOR F/T SALARIED			2	106,314	2	106,314			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				1,074		1,074			
SUBTOTAL FOR BUDGET CODE 5106			2	107,388	2	107,388			
BUDGET CODE: 5121 BEST Squad									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY				3,124		3,124			
SUBTOTAL FOR BUDGET CODE 5121				3,124		3,124			
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,358,279	29	2,358,279			
SUBTOTAL FOR F/T SALARIED			29	2,358,279	29	2,358,279			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				2,840		2,840			
SUBTOTAL FOR BUDGET CODE 5122			29	3,161,119	29	2,361,119		800,000-	
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,008,152	11	1,008,152			
SUBTOTAL FOR F/T SALARIED			11	1,008,152	11	1,008,152			

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136		
		SUBTOTAL FOR ADD GRS PAY		1,136		1,136		
		SUBTOTAL FOR BUDGET CODE 5130	11	1,009,288	11	1,009,288		
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	404,420	2	404,420		
		SUBTOTAL FOR F/T SALARIED	2	404,420	2	404,420		
03 UNSALARIED		031 UNSALARIED		979		979		
		SUBTOTAL FOR UNSALARIED		979		979		
		SUBTOTAL FOR BUDGET CODE 5140	2	405,399	2	405,399		
BUDGET CODE: 5141 MEA Support Staff								
03 UNSALARIED		031 UNSALARIED		448		448		
		SUBTOTAL FOR UNSALARIED		448		448		
		SUBTOTAL FOR BUDGET CODE 5141		448		448		
		TOTAL FOR OPERATIONS AND TECHNICAL	82	13,303,065	82	12,746,695		556,370-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	192,916	1	192,916		
		SUBTOTAL FOR F/T SALARIED	1	192,916	1	192,916		
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
		SUBTOTAL FOR UNSALARIED		8,192		8,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472		
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472		
		SUBTOTAL FOR BUDGET CODE 5111	1	217,580	1	217,580		

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	451,506	4		451,506
		SUBTOTAL FOR F/T SALARIED	4	451,506	4		451,506
03 UNSALARIED		031 UNSALARIED		676			676
		SUBTOTAL FOR UNSALARIED		676			676
		SUBTOTAL FOR BUDGET CODE 5114	4	452,182	4		452,182
BUDGET CODE: 5115 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	918,763	10		918,763
		SUBTOTAL FOR F/T SALARIED	10	918,763	10		918,763
03 UNSALARIED		031 UNSALARIED		4,033			4,033
		SUBTOTAL FOR UNSALARIED		4,033			4,033
		SUBTOTAL FOR BUDGET CODE 5115	10	922,796	10		922,796
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	974,605	13		974,605
		SUBTOTAL FOR F/T SALARIED	13	974,605	13		974,605
		SUBTOTAL FOR BUDGET CODE 5116	13	974,605	13		974,605
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	352,612	2		352,612
		SUBTOTAL FOR F/T SALARIED	2	352,612	2		352,612
03 UNSALARIED		031 UNSALARIED		385			385
		SUBTOTAL FOR UNSALARIED		385			385
		SUBTOTAL FOR BUDGET CODE 5117	2	352,997	2		352,997
BUDGET CODE: 5118 Licensing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,084,759	15		1,084,759

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

SUBTOTAL FOR F/T SALARIED			15	1,084,759	15	1,084,759			
03	UN SALARIED	031 UN SALARIED		17,072		17,072			
SUBTOTAL FOR UN SALARIED				17,072		17,072			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5118			15	1,101,945	15	1,101,945			
BUDGET CODE: 5401 Microfilm & Records Management									
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	142,153	2	142,153			
SUBTOTAL FOR F/T SALARIED			2	142,153	2	142,153			
03	UN SALARIED	031 UN SALARIED		3,355		3,355			
SUBTOTAL FOR UN SALARIED				3,355		3,355			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5401			2	145,622	2	145,622			
BUDGET CODE: 9999 DEFAULT CODE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	158,804	1	158,804			
SUBTOTAL FOR F/T SALARIED			1	158,804	1	158,804			
SUBTOTAL FOR BUDGET CODE 9999			1	158,804	1	158,804			
TOTAL FOR POLICY AND ADMINISTRATION			48	4,326,531	48	4,326,531			
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	1,876,718	24	1,876,718			
SUBTOTAL FOR F/T SALARIED			24	1,876,718	24	1,876,718			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 5107	24	1,878,138	24	1,878,138			
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,081,907	25	2,081,907			
		SUBTOTAL FOR F/T SALARIED	25	2,081,907	25	2,081,907			
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676			
		SUBTOTAL FOR BUDGET CODE 5119	25	2,083,618	25	2,083,618			
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,465	1	64,465			
		SUBTOTAL FOR F/T SALARIED	1	64,465	1	64,465			
03 UNSALARIED		031 UNSALARIED		144		144			
		SUBTOTAL FOR UNSALARIED		144		144			
		SUBTOTAL FOR BUDGET CODE 5120	1	64,609	1	64,609			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,632,914	58	4,537,914	13	905,000	
		SUBTOTAL FOR F/T SALARIED	45	3,632,914	58	4,537,914	13	905,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
		047 OVERTIME		600,000				600,000-	
		SUBTOTAL FOR ADD GRS PAY		604,118		4,118		600,000-	
		SUBTOTAL FOR BUDGET CODE 5125	45	4,237,032	58	4,542,032	13	305,000	
BUDGET CODE: 5126 Central Elevator and Local Law Support									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,335	1	61,335		
		SUBTOTAL FOR F/T SALARIED	1	61,335	1	61,335		
03 UNSALARIED		031 UNSALARIED		5,764		5,764		
		SUBTOTAL FOR UNSALARIED		5,764		5,764		
		SUBTOTAL FOR BUDGET CODE 5126	1	67,099	1	67,099		
BUDGET CODE: 5127 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,095	3	299,095		
		SUBTOTAL FOR F/T SALARIED	3	299,095	3	299,095		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
		SUBTOTAL FOR ADD GRS PAY		142		142		
		SUBTOTAL FOR BUDGET CODE 5127	3	299,237	3	299,237		
BUDGET CODE: 5128 Padlocks/Signs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	488,752	6	488,752		
		SUBTOTAL FOR F/T SALARIED	6	488,752	6	488,752		
		SUBTOTAL FOR BUDGET CODE 5128	6	488,752	6	488,752		
BUDGET CODE: 5131 Cranes & Derricks Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,387	5	299,387		
		SUBTOTAL FOR F/T SALARIED	5	299,387	5	299,387		
		SUBTOTAL FOR BUDGET CODE 5131	5	299,387	5	299,387		
BUDGET CODE: 5132 Model Code Program Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,129,712	12	1,129,712		
		SUBTOTAL FOR F/T SALARIED	12	1,129,712	12	1,129,712		
03 UNSALARIED		031 UNSALARIED		185		185		
		SUBTOTAL FOR UNSALARIED		185		185		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5132			12	1,130,011	12	1,130,011	
BUDGET CODE: 5136 Central Inspections Support-Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,416,344	23	1,416,344	
SUBTOTAL FOR F/T SALARIED			23	1,416,344	23	1,416,344	
SUBTOTAL FOR BUDGET CODE 5136			23	1,416,344	23	1,416,344	
BUDGET CODE: 5143 QA/Central Electrical Support							
03 UNSALARIED		031 UNSALARIED		470		470	
SUBTOTAL FOR UNSALARIED				470		470	
SUBTOTAL FOR BUDGET CODE 5143				470		470	
BUDGET CODE: 5146 Central Electrical							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500	
SUBTOTAL FOR FRINGE BENES				500		500	
SUBTOTAL FOR BUDGET CODE 5146				500		500	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	638,322	4	638,322	
SUBTOTAL FOR F/T SALARIED			4	638,322	4	638,322	
SUBTOTAL FOR BUDGET CODE 5147			4	638,322	4	638,322	
BUDGET CODE: 5154 Manhattan Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5154				800		800	
BUDGET CODE: 5164 Bronx Electrical Inspection							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300		
		SUBTOTAL FOR FRINGE BENES		300		300		
		SUBTOTAL FOR BUDGET CODE 5164		300		300		
BUDGET CODE: 5174 Brooklyn Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800		
		SUBTOTAL FOR FRINGE BENES		800		800		
		SUBTOTAL FOR BUDGET CODE 5174		800		800		
BUDGET CODE: 5184 Queens Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
		SUBTOTAL FOR FRINGE BENES		600		600		
		SUBTOTAL FOR BUDGET CODE 5184		600		600		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
		SUBTOTAL FOR FRINGE BENES		400		400		
		SUBTOTAL FOR BUDGET CODE 5194		400		400		
		TOTAL FOR CENTRAL INSPECTION	149	12,606,419	162	12,911,419	13	305,000
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,142,436	37	2,142,436		
		SUBTOTAL FOR F/T SALARIED	37	2,142,436	37	2,142,436		
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
		SUBTOTAL FOR UNSALARIED		24,498		24,498		
		SUBTOTAL FOR BUDGET CODE 5150	37	2,166,934	37	2,166,934		

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,590,910	41	3,590,910		
		SUBTOTAL FOR F/T SALARIED	41	3,590,910	41	3,590,910		
		SUBTOTAL FOR BUDGET CODE 5151	41	3,590,910	41	3,590,910		
BUDGET CODE: 5152 Manhattan Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272		
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272		
		SUBTOTAL FOR BUDGET CODE 5152		2,272		2,272		
BUDGET CODE: 5153 Manhattan Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
		SUBTOTAL FOR ADD GRS PAY		994		994		
		SUBTOTAL FOR BUDGET CODE 5153		994		994		
		TOTAL FOR BROOKLYN BOROUGH OFFICE	78	5,761,110	78	5,761,110		
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,366,442	22	1,366,442		
		SUBTOTAL FOR F/T SALARIED	22	1,366,442	22	1,366,442		
		SUBTOTAL FOR BUDGET CODE 5129	22	1,366,442	22	1,366,442		
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,630,998	33	2,212,998	6-	418,000-
		SUBTOTAL FOR F/T SALARIED	39	2,630,998	33	2,212,998	6-	418,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					796		796		
SUBTOTAL FOR BUDGET CODE 5134				39	2,631,794	33	2,213,794	6-	418,000-
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	912,534	15	912,534			
SUBTOTAL FOR F/T SALARIED				15	912,534	15	912,534		
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
SUBTOTAL FOR UNSALARIED					3,510		3,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY					256		256		
SUBTOTAL FOR BUDGET CODE 5160				15	916,300	15	916,300		
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,563,897	19	1,563,897			
SUBTOTAL FOR F/T SALARIED				19	1,563,897	19	1,563,897		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		047 OVERTIME		200,000					200,000-
SUBTOTAL FOR ADD GRS PAY					200,142		142		200,000-
SUBTOTAL FOR BUDGET CODE 5161				19	1,764,039	19	1,564,039		200,000-
BUDGET CODE: 5162 Bronx Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
SUBTOTAL FOR ADD GRS PAY					1,278		1,278		
SUBTOTAL FOR BUDGET CODE 5162					1,278		1,278		
BUDGET CODE: 5163 Bronx Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284		284		
SUBTOTAL FOR BUDGET CODE 5163					284		284		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS BOROUGH OFFICE			95	6,680,137	89	6,062,137	6-	618,000-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,317,703	22	1,317,703		
SUBTOTAL FOR F/T SALARIED			22	1,317,703	22	1,317,703		
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED				5,901		5,901		
SUBTOTAL FOR BUDGET CODE 5170			22	1,323,604	22	1,323,604		
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,461,459	39	3,461,459		
SUBTOTAL FOR F/T SALARIED			39	3,461,459	39	3,461,459		
04 ADD GRS PAY		047 OVERTIME		150,000				150,000-
SUBTOTAL FOR ADD GRS PAY				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 5171			39	3,611,459	39	3,461,459		150,000-
BUDGET CODE: 5172 Brooklyn Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692		
SUBTOTAL FOR ADD GRS PAY				3,692		3,692		
SUBTOTAL FOR BUDGET CODE 5172				3,692		3,692		
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5173				426		426		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			61	4,939,181	61	4,789,181	150,000-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,707,681	22	1,707,681	
		SUBTOTAL FOR F/T SALARIED	22	1,707,681	22	1,707,681	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5145	22	1,708,675	22	1,708,675	
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,332,039	23	1,332,039	
		SUBTOTAL FOR F/T SALARIED	23	1,332,039	23	1,332,039	
03 UNSALARIED		031 UNSALARIED		12,222		12,222	
		SUBTOTAL FOR UNSALARIED		12,222		12,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 5180	23	1,344,603	23	1,344,603	
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,229,899	35	3,229,899	
		SUBTOTAL FOR F/T SALARIED	35	3,229,899	35	3,229,899	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		047 OVERTIME		400,000			400,000-
		SUBTOTAL FOR ADD GRS PAY		400,142		142	400,000-
		SUBTOTAL FOR BUDGET CODE 5181	35	3,630,041	35	3,230,041	400,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 5182 Queens Construction Inspection								
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		3,408		3,408		
	SUBTOTAL FOR ADD GRS PAY			3,408		3,408		
	SUBTOTAL FOR BUDGET CODE 5182			3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection								
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994		
	SUBTOTAL FOR ADD GRS PAY			994		994		
	SUBTOTAL FOR BUDGET CODE 5183			994		994		
	TOTAL FOR QUEENS BOROUGH OFFICE		80	6,687,721	80	6,287,721		400,000-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	561,981	9	561,981		
	SUBTOTAL FOR F/T SALARIED		9	561,981	9	561,981		
03	UNSALARIED	031 UNSALARIED		4,427		4,427		
	SUBTOTAL FOR UNSALARIED			4,427		4,427		
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY			114		114		
	SUBTOTAL FOR BUDGET CODE 5190		9	566,522	9	566,522		
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	8	739,540	8	739,540		
	SUBTOTAL FOR F/T SALARIED		8	739,540	8	739,540		
	SUBTOTAL FOR BUDGET CODE 5191		8	739,540	8	739,540		
BUDGET CODE: 5192 Staten Island Construction Inspection								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		
		SUBTOTAL FOR BUDGET CODE 5192		852		852		
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5193		426		426		
		TOTAL FOR RICHMOND BOROUGH OFFICE	17	1,307,340	17	1,307,340		
		TOTAL FOR PERSONAL SERVICES	2,102	170,298,673	2,046	179,676,454	56-	9,377,781

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,102	170,298,673	2,046	179,676,454	9,377,781
FINANCIAL PLAN SAVINGS	81-	7,004,500-	81-	6,812,000-	192,500
APPROPRIATION	2,021	163,294,173	1,965	172,864,454	9,570,281

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,478,173	172,864,454	15,386,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,442,000		4,442,000-
INTRA-CITY SALES	1,374,000		1,374,000-
TOTAL	163,294,173	172,864,454	9,570,281

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437-122,588	44	85,579	3,765,482
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,383-131,669	14	88,411	1,237,753
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,054-125,660	29	106,317	3,083,190
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	98,500-104,832	7	101,515	710,607
10004	ADMINISTRATIVE ARCHITECT	103,000-219,349	20	147,112	2,942,244
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	12	111,972	1,343,665
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-183,340	3	148,136	444,408
10053	ADMINISTRATIVE CITY PLANNER	131,057-131,057	1	131,057	131,057
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,659-108,975	2	98,317	196,634
10015	ADMINISTRATIVE ENGINEER	113,300-185,886	25	148,967	3,724,179
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,000-127,732	18	113,415	2,041,478
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	14	138,809	1,943,332
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	92,700- 92,700	1	92,700	92,700
10025	ADMINISTRATIVE MANAGER	116,309-190,623	4	141,420	565,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,898- 84,460	2	82,679	165,358
83008	ADMINISTRATIVE PROJECT MANAGER	149,373-149,373	1	149,373	149,373
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	126,760-219,349	7	182,834	1,279,836
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,018-148,738	9	116,127	1,045,139
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,223-154,636	4	140,775	563,099
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,668-105,160	15	87,097	1,306,452
30087	AGENCY ATTORNEY	63,228-117,541	46	83,592	3,845,249
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	9	96,863	871,768
21210	ASSISTANT ARCHITECT	71,921- 88,094	10	83,339	833,385
20210	ASSISTANT CIVIL ENGINEER	65,640- 84,066	18	71,285	1,283,129
95507	ASSISTANT COMMISSIONER (BUILDINGS)	180,250-183,182	5	181,461	907,304
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,484	4	74,889	299,555
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 85,643	11	69,493	764,424
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 89,641	160	72,181	11,548,974
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,268- 82,812	12	76,004	912,050
31649	ASSOCIATE INSPECTOR (PLUMBING)	74,234- 74,234	1	74,234	74,234
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,406	3	74,182	222,547
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 90,000	2	86,138	172,275
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	2	95,055	190,109
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,689- 70,689	1	70,689	70,689
12627	ASSOCIATE STAFF ANALYST	81,203- 92,512	18	84,835	1,527,030
94531	BOROUGH COMMISSIONER (BUILDINGS)	183,340-184,602	2	183,971	367,942
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,052-102,052	1	102,052	102,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-123,600	3	104,029	312,088

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94527	CHIEF OF STAFF (BUILDINGS)	219,349-219,349	1	219,349	219,349
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	128,909-157,976	2	143,443	286,885
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	70,554- 86,830	3	75,979	227,938
20215	CIVIL ENGINEER	80,568-119,009	20	99,167	1,983,339
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	173	44,445	7,688,966
56056	COMMUNITY ASSISTANT	41,388- 41,640	5	41,438	207,192
56057	COMMUNITY ASSOCIATE	44,083- 63,794	13	49,009	637,112
56058	COMMUNITY COORDINATOR	54,100- 92,689	31	69,194	2,144,999
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362-102,776	2	93,569	187,138
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	3	90,230	270,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 89,994	6	79,674	478,042
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	16	105,955	1,695,280
10050	COMPUTER SYSTEMS MANAGER	120,866-219,349	8	145,838	1,166,703
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,508-121,116	9	109,201	982,809
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	76,220- 97,000	6	85,054	510,322
95505	DEPUTY COMMISSIONER (BUILDINGS)	219,349-219,349	1	219,349	219,349
20315	ELECTRICAL ENGINEER	115,849-115,849	1	115,849	115,849
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	110,000-207,206	16	143,217	2,291,470
13347	EXECUTIVE ASSISTANT (BUILDINGS)	101,617-101,617	1	101,617	101,617
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	150,000-150,000	1	150,000	150,000
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-190,000	2	157,500	315,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	232,510-232,510	1	232,510	232,510
31623	INSPECTOR (ELECTRICAL)	61,800- 73,272	32	66,591	2,130,917
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	77,363- 78,626	4	78,029	312,117
31620	INSPECTOR BOILERS	61,800- 86,080	19	69,796	1,326,121
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	359	67,100	24,088,866
31624	INSPECTOR ELEVATORS	61,800- 95,679	35	71,476	2,501,661
31627	INSPECTOR HOISTS AND RIGGING	74,263- 83,648	7	78,533	549,731
31629	INSPECTOR PLUMBING	61,800- 86,212	51	68,387	3,487,739
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	13	56,691	736,983
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	7	46,816	327,713
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
20415	MECHANICAL ENGINEER	75,000-109,086	6	96,481	578,885
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	73,945- 75,239	2	74,592	149,184

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
30080	PARALEGAL AIDE	43,197- 43,197	1	43,197	43,197
22410	PLAN EXAMINER (BLDGS)	75,000-101,083	32	88,321	2,826,274
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,917	61	67,859	4,139,382
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	88,613-103,657	2	96,135	192,270
12158	PROCUREMENT ANALYST	58,618- 77,409	5	69,123	345,617
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
10252	SECRETARY	37,777- 62,820	11	46,936	516,301
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	103,474-103,474	1	103,474	103,474
80184	SPACE ANALYST	78,507- 85,456	2	81,982	163,963
12626	STAFF ANALYST	61,866- 73,658	10	68,336	683,357
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	96,505-130,000	5	117,029	585,146
TOTAL FOR OBJECT 001			1,541		120,614,474

POSITION SCHEDULE FOR U/A 001			1,541		120,614,474
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			424		33,186,591
TOTAL FOR U/A 001			1,965		153,801,065

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR11 ARP Local Recovery Fed OTPS									
10		SUPPLYS&MATL			1,120,000			1,120,000-	
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			1,120,000			1,120,000-	
30		PROPTY&EQUIP			390,000			390,000-	
		305 MOTOR VEHICLES							
		SUBTOTAL FOR PROPTY&EQUIP			390,000			390,000-	
		SUBTOTAL FOR BUDGET CODE CR11			1,510,000			1,510,000-	
BUDGET CODE: CR14 ARP Local Recovery Sit Room Fed									
10		SUPPLYS&MATL			853,950			853,950-	
		100 SUPPLIES + MATERIALS - GENERAL							
		110 FOOD & FORAGE SUPPLIES			12,000			12,000-	
		199 DATA PROCESSING SUPPLIES			1,669,902			1,669,902-	
		SUBTOTAL FOR SUPPLYS&MATL			2,535,852			2,535,852-	
30		PROPTY&EQUIP			25,823			25,823-	
		300 EQUIPMENT GENERAL							
		302 TELECOMMUNICATIONS EQUIPMENT			300,000			300,000-	
		314 OFFICE FURITURE			512,934			512,934-	
		332 PURCH DATA PROCESSING EQUIPT			300,000			300,000-	
		SUBTOTAL FOR PROPTY&EQUIP			1,138,757			1,138,757-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			104,688			104,688-	
		SUBTOTAL FOR OTHR SER&CHR			104,688			104,688-	
60		CNTRCTL SVCS			134,011			134,011-	
		619 SECURITY SERVICES							
		684 PROF SERV COMPUTER SERVICES			11,153,551			11,153,551-	
		686 PROF SERV OTHER			7,655,640			7,655,640-	
		SUBTOTAL FOR CNTRCTL SVCS			18,943,202			18,943,202-	
		SUBTOTAL FOR BUDGET CODE CR14			22,722,499			22,722,499-	
BUDGET CODE: 5004 Executive Communications									
10		SUPPLYS&MATL			2,513			2,513-	
		100 SUPPLIES + MATERIALS - GENERAL							
		101 PRINTING SUPPLIES			33,190			33,190-	
		SUBTOTAL FOR SUPPLYS&MATL			35,703			35,703-	
30		PROPTY&EQUIP			5,323			5,323-	
		337 BOOKS-OTHER							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				5,323			5,323-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		950,000		1,550,000	600,000
		686 PROF SERV OTHER		71,000			71,000-
SUBTOTAL FOR CNTRCTL SVCS				1,021,000		1,550,000	529,000
SUBTOTAL FOR BUDGET CODE 5004				1,062,026		1,550,000	487,974
BUDGET CODE: 5007 Loft Board							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,500	7,500
SUBTOTAL FOR SUPPLYS&MATL						7,500	7,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				24,000	24,000
		686 PROF SERV OTHER		60,550		68,000	7,450
SUBTOTAL FOR CNTRCTL SVCS				60,550		92,000	31,450
SUBTOTAL FOR BUDGET CODE 5007				60,550		99,500	38,950
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		80,000			80,000-
SUBTOTAL FOR SUPPLYS&MATL				80,000			80,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		77,900			77,900-
SUBTOTAL FOR PROPTY&EQUIP				77,900			77,900-
60	CNTRCTL SVCS	686 PROF SERV OTHER		73,663		264,550	190,887
SUBTOTAL FOR CNTRCTL SVCS				73,663		264,550	190,887
SUBTOTAL FOR BUDGET CODE 5015				231,563		264,550	32,987
BUDGET CODE: 5091 Investigative Engineering Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL						2,500	2,500
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		193,564			193,564-
SUBTOTAL FOR OTHR SER&CHR				193,564			193,564-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,436		8,000	298,436-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				306,436		8,000	298,436-
SUBTOTAL FOR BUDGET CODE 5091				500,000		10,500	489,500-
BUDGET CODE: 5135 Human Resources							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		101 PRINTING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER				20,000	20,000
SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000			5,000-
		417 ADVERTISING		130,000		30,000	100,000-
SUBTOTAL FOR OTHR SER&CHR				135,000		30,000	105,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	2,000,000			2,000,000-
		686 PROF SERV OTHER		28,000			28,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,028,000			2,028,000-
SUBTOTAL FOR BUDGET CODE 5135			1	2,188,000		50,000	2,138,000-
BUDGET CODE: 5527 Office of Tenant Advocate							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		569,905			569,905-
SUBTOTAL FOR SUPPLYS&MATL				569,905			569,905-
SUBTOTAL FOR BUDGET CODE 5527				569,905			569,905-
BUDGET CODE: 5603 Sustainability Enforcement							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		537,912			537,912-
SUBTOTAL FOR OTHR SER&CHR				537,912			537,912-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				600,000	600,000
SUBTOTAL FOR CNTRCTL SVCS						600,000	600,000
SUBTOTAL FOR BUDGET CODE 5603				537,912		600,000	62,088

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6023 Special Enforcement Inspections										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						742,000		742,000
		SUBTOTAL FOR SUPPLYS&MATL						742,000		742,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						140,000		140,000
		SUBTOTAL FOR CNTRCTL SVCS						140,000		140,000
		SUBTOTAL FOR BUDGET CODE 6023						882,000		882,000
BUDGET CODE: 6027 Sustainability/Energy Code - Admin										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						12,500		12,500
		SUBTOTAL FOR SUPPLYS&MATL						12,500		12,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			945,000			40,000		905,000-
		686 PROF SERV OTHER						1,985,000		1,985,000
		SUBTOTAL FOR CNTRCTL SVCS			945,000			2,025,000		1,080,000
		SUBTOTAL FOR BUDGET CODE 6027			945,000			2,037,500		1,092,500
BUDGET CODE: 6111 DOBNOW Project										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,000					22,000-
		199 DATA PROCESSING SUPPLIES			9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL			31,000					31,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			53,000					53,000-
		332 PURCH DATA PROCESSING EQUIPT			3,005,750			1,900,000		1,105,750-
		SUBTOTAL FOR PROPTY&EQUIP			3,058,750			1,900,000		1,158,750-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			30,000			300,000		270,000
		684 PROF SERV COMPUTER SERVICES	1		11,262,711	1		10,719,972		542,739-
		SUBTOTAL FOR CNTRCTL SVCS	1		11,292,711	1		11,019,972		272,739-
		SUBTOTAL FOR BUDGET CODE 6111	1		14,382,461	1		12,919,972		1,462,489-
		TOTAL FOR	2		44,709,916	1		18,414,022	1-	26,295,894-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
60		CNTRCTL SVCS			31,500				31,500-
		686							31,500-
		SUBTOTAL FOR CNTRCTL SVCS			31,500				31,500-
		SUBTOTAL FOR BUDGET CODE 5025			31,500				31,500-
BUDGET CODE: 5050 General Counsel/Legal Affairs									
60		CNTRCTL SVCS			5,000				5,000-
		686							5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 5050			5,000				5,000-
		TOTAL FOR EXECUTIVE OFFICES			36,500				36,500-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10		SUPPLYS&MATL	856001	10X	9,000			30,000	21,000
		100		SUPPLIES + MATERIALS - GENERAL	346,133			451,434	105,301
		101		PRINTING SUPPLIES	33,310			100,000	66,690
		105		AUTOMOTIVE SUPPLIES & MATERIAL	2,000			2,000	
		110		FOOD & FORAGE SUPPLIES				60,000	60,000
		117		POSTAGE				80,000	80,000
		199		DATA PROCESSING SUPPLIES				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL			390,443			758,434	367,991
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			211,041	211,041
				302	TELECOMMUNICATIONS EQUIPMENT			12,000	12,000
				315	OFFICE EQUIPMENT	5,000		10,000	5,000
				319	SECURITY EQUIPMENT	2,000		2,000	
				337	BOOKS-OTHER	143,000		245,000	102,000
		SUBTOTAL FOR PROPTY&EQUIP			150,000			480,041	330,041
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,070,048		1,282,048	788,000-
			025001	40X	CONTRACTUAL SERVICES-GENERAL				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,235,462				1,235,462-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		26,040				26,040-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		12,400		12,400		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,640		20,000		18,360
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,239,443		2,239,443		
	856001	42C HEAT LIGHT & POWER		1,035,920		1,151,304		115,384
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000		100,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,039		32,082		31,043
		SUBTOTAL FOR OTHR SER&CHR		7,290,709		5,400,994		1,889,715-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	72,531	1	393,531		321,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	22,000		15,000
		619 SECURITY SERVICES		1,224	1	600,000	1	598,776
		622 TEMPORARY SERVICES			1	2,800,000	1	2,800,000
		686 PROF SERV OTHER		83,173		277,639		194,466
		SUBTOTAL FOR CNTRCTL SVCS	2	163,928	4	4,093,170	2	3,929,242
		SUBTOTAL FOR BUDGET CODE 5100	2	7,995,080	4	10,732,639	2	2,737,559
		TOTAL FOR OPERATIONS AND TECHNICAL	2	7,995,080	4	10,732,639	2	2,737,559
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,563		20,000		47,563-
		199 DATA PROCESSING SUPPLIES		1,177,730		1,037,730		140,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,245,293		1,057,730		187,563-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				55,000		55,000
		302 TELECOMMUNICATIONS EQUIPMENT		374,410				374,410-
		332 PURCH DATA PROCESSING EQUIPT		406,042		259,326		146,716-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER				11,000	11,000
		SUBTOTAL FOR PROPTY&EQUIP		780,452		325,326	455,126-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		362,642		362,642	
		SUBTOTAL FOR OTHR SER&CHR		362,642		362,642	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,371,000		1,371,000	
		613 DATA PROCESSING EQUIPMENT	1	1,820,397	1	392,537	1,427,860-
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		686 PROF SERV OTHER		113,700		5,000	108,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,325,097	1	1,768,537	1,556,560-
		SUBTOTAL FOR BUDGET CODE 5111	1	5,713,484	1	3,514,235	2,199,249-
BUDGET CODE: 5114 Budget & Fiscal Operations							
60 CNTRCTL SVCS		686 PROF SERV OTHER		89,000			89,000-
		SUBTOTAL FOR CNTRCTL SVCS		89,000			89,000-
		SUBTOTAL FOR BUDGET CODE 5114		89,000			89,000-
BUDGET CODE: 5115 Training							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,940		5,000	19,940-
		SUBTOTAL FOR SUPPLYS&MATL		24,940		5,000	19,940-
30 PROPTY&EQUIP		337 BOOKS-OTHER				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000	20,000
40 OTHR SER&CHR		403 OFFICE SERVICES		475		10,000	9,525
		SUBTOTAL FOR OTHR SER&CHR		475		10,000	9,525
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	303,097	1	676,000	372,903
		684 PROF SERV COMPUTER SERVICES		56,275			56,275-
		686 PROF SERV OTHER		259,800			259,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	619,172	1	676,000	56,828
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		83,200			83,200-
	856001	79D TRAINING CITY EMPLOYEES		28,128			28,128-
		SUBTOTAL FOR FXD MIS CHGS		111,328			111,328-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5115			1		755,915	1		711,000	44,915-
BUDGET CODE: 5116 Telecommunications & Facilities									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	285,000			229,000	56,000-
			100	SUPPLIES + MATERIALS - GENERAL	4,877,236			4,889,500	12,264
			110	FOOD & FORAGE SUPPLIES	756				756-
			117	POSTAGE	1,000				1,000-
			199	DATA PROCESSING SUPPLIES	5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,168,992			5,118,500	50,492-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	10,000				10,000-
			305	MOTOR VEHICLES	1,427,379			557,098	870,281-
			314	OFFICE FURITURE	128,739			45,280	83,459-
			319	SECURITY EQUIPMENT	179,610				179,610-
			337	BOOKS-OTHER	17,300				17,300-
SUBTOTAL FOR PROPTY&EQUIP					1,763,028			602,378	1,160,650-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	125,531				125,531-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	535,000			400,000	135,000-
			403	OFFICE SERVICES	5,000				5,000-
			412	RENTALS OF MISC.EQUIP	415,760			450,000	34,240
SUBTOTAL FOR OTHR SER&CHR					1,081,291			850,000	231,291-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2,595,000			745,000	1,850,000-
			612	OFFICE EQUIPMENT MAINTENANCE	7,800				7,800-
			619	SECURITY SERVICES	714,700	1			714,700-
			686	PROF SERV OTHER	778,303				778,303-
SUBTOTAL FOR CNTRCTL SVCS			1		4,095,803			745,000	3,350,803-
SUBTOTAL FOR BUDGET CODE 5116			1		12,109,114			7,315,878	4,793,236-
BUDGET CODE: 5118 Licensing Unit									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	8,270				8,270-
SUBTOTAL FOR SUPPLYS&MATL					8,270				8,270-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	79,928	1		179,928	100,000
			612	OFFICE EQUIPMENT MAINTENANCE	10,000				10,000-
			686	PROF SERV OTHER	638,072	1		492,072	146,000-
SUBTOTAL FOR CNTRCTL SVCS			2		728,000	2		672,000	56,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5118			2	736,270	2	672,000	64,270-
BUDGET CODE: 5401 Microfilm & Records Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,745		42,000	9,745-
SUBTOTAL FOR SUPPLYS&MATL				51,745		42,000	9,745-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,400		100,000	64,600
		314 OFFICE FURITURE		38,825			38,825-
SUBTOTAL FOR PROPTY&EQUIP				74,225		100,000	25,775
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		25,610			25,610-
		686 PROF SERV OTHER	2	1,706,948	2	1,580,000	126,948-
SUBTOTAL FOR CNTRCTL SVCS			2	1,732,558	2	1,580,000	152,558-
SUBTOTAL FOR BUDGET CODE 5401			2	1,858,528	2	1,722,000	136,528-
TOTAL FOR POLICY AND ADMINISTRATION			7	21,262,311	6	13,935,113	1- 7,327,198-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2,008,768	2	4,900,000	2,891,232
SUBTOTAL FOR CNTRCTL SVCS			2	2,008,768	2	4,900,000	2,891,232
SUBTOTAL FOR BUDGET CODE 5125			2	2,008,768	2	4,900,000	2,891,232
BUDGET CODE: 5132 Model Code Program Unit							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		675,005		3,523,000	2,847,995
		683 PROF SERV ENGINEER & ARCHITECT	1	683,000	1	700,000	17,000
SUBTOTAL FOR CNTRCTL SVCS			1	1,358,005	1	4,223,000	2,864,995
SUBTOTAL FOR BUDGET CODE 5132			1	1,358,005	1	4,223,000	2,864,995
BUDGET CODE: 5136 Central Inspections Support-Local Law							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			17,000					17,000-
		SUBTOTAL FOR CNTRCTL SVCS			17,000					17,000-
		SUBTOTAL FOR BUDGET CODE 5136			17,000					17,000-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			173,000					173,000-
		SUBTOTAL FOR SUPPLYS&MATL			173,000					173,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER	3		330,000	3		30,000		300,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		330,000	3		30,000		300,000-
		SUBTOTAL FOR BUDGET CODE 5147	3		503,000	3		30,000		473,000-
		TOTAL FOR CENTRAL INSPECTION	6		3,886,773	6		9,153,000		5,266,227
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE										
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			86,000			50,000		36,000-
		SUBTOTAL FOR SUPPLYS&MATL			86,000			50,000		36,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		124,000	1		90,000		34,000-
		686 PROF SERV OTHER			45,000			26,000		19,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		169,000	1		116,000		53,000-
		SUBTOTAL FOR BUDGET CODE 5129	1		255,000	1		166,000		89,000-
		TOTAL FOR QUEENS BOROUGH OFFICE	1		255,000	1		166,000		89,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	18		78,145,580	18		52,400,774		25,744,806-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,208,252	78,145,580	4,031,111	52,400,774	25,744,806-
FINANCIAL PLAN SAVINGS		1,989,000		5,367,869	3,378,869
APPROPRIATION		80,134,580		57,768,643	22,365,937-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,745,931		57,768,643	2,022,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,232,499			24,232,499-
INTRA-CITY SALES		156,150			156,150-
TOTAL		80,134,580		57,768,643	22,365,937-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,102	170,298,673	2,046	179,676,454	9,377,781
FINANCIAL PLAN SAVINGS	81-	7,004,500-	81-	6,812,000-	192,500
APPROPRIATION	2,021	163,294,173	1,965	172,864,454	9,570,281

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,478,173	172,864,454	15,386,281
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,442,000		4,442,000-
INTRA-CITY SALES	1,374,000		1,374,000-
TOTAL	163,294,173	172,864,454	9,570,281

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,208,252	78,145,580	4,031,111	52,400,774	25,744,806-
FINANCIAL PLAN SAVINGS		1,989,000		5,367,869	3,378,869
APPROPRIATION		80,134,580		57,768,643	22,365,937-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,745,931		57,768,643	2,022,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		24,232,499			24,232,499-
INTRA-CITY SALES		156,150			156,150-

TOTAL		80,134,580		57,768,643	22,365,937-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,102	170,298,673	2,046	179,676,454	9,377,781
FINANCIAL PLAN SAVINGS	81-	7,004,500-	81-	6,812,000-	192,500
APPROPRIATION	2,021	163,294,173	1,965	172,864,454	9,570,281
OTPS					
TOTALS FOR OPERATING BUDGET		78,145,580		52,400,774	25,744,806-
FINANCIAL PLAN SAVINGS		1,989,000		5,367,869	3,378,869
APPROPRIATION		80,134,580		57,768,643	22,365,937-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,102	248,444,253	2,046	232,077,228	16,367,025-
FINANCIAL PLAN SAVINGS	81-	5,015,500-	81-	1,444,131-	3,571,369
APPROPRIATION	2,021	243,428,753	1,965	230,633,097	12,795,656-
FUNDING					
CITY		213,224,104		230,633,097	17,408,993
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		28,674,499			28,674,499-
INTRA-CITY SALES		1,530,150			1,530,150-
TOTAL FUNDING		243,428,753		230,633,097	12,795,656-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & COO Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,281,648	40	3,744,934		463,286	
		SUBTOTAL FOR F/T SALARIED	40	3,281,648	40	3,744,934		463,286	
03 UNSALARIED		031 UNSALARIED		97,675		92,972		4,703-	
		SUBTOTAL FOR UNSALARIED		97,675		92,972		4,703-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000				30,000-	
		047 OVERTIME		9,605		378		9,227-	
		SUBTOTAL FOR ADD GRS PAY		39,605		378		39,227-	
		SUBTOTAL FOR BUDGET CODE 1000	40	3,418,928	40	3,838,284		419,356	
		TOTAL FOR OFFICE OF THE COMMISSIONER	40	3,418,928	40	3,838,284		419,356	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: CR21 ARP - Admin PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		575,048		710,579		135,531	
		SUBTOTAL FOR F/T SALARIED		575,048		710,579		135,531	
		SUBTOTAL FOR BUDGET CODE CR21		575,048		710,579		135,531	
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,000			2-	193,000-	
		SUBTOTAL FOR F/T SALARIED	2	193,000			2-	193,000-	
		SUBTOTAL FOR BUDGET CODE Z010	2	193,000			2-	193,000-	
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	12,547,936	247	17,352,179		4,804,243	
		SUBTOTAL FOR F/T SALARIED	247	12,547,936	247	17,352,179		4,804,243	
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR OTH SALARIED					7,104		7,104		
03	UNSALARIED	031 UNSALARIED		716,000		716,000			
SUBTOTAL FOR UNSALARIED					716,000		716,000		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		115,710				115,710-	
		047 OVERTIME		1,247,287		683,802		563,485-	
		057 BONUS PAYMENTS		4,500				4,500-	
SUBTOTAL FOR ADD GRS PAY					1,367,497		683,802	683,695-	
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254			
SUBTOTAL FOR AMT TO SCHED					132,254		132,254		
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		347,841				347,841-	
SUBTOTAL FOR FRINGE BENES					347,841			347,841-	
SUBTOTAL FOR BUDGET CODE 1010			247	15,118,632	247	18,891,339		3,772,707	
BUDGET CODE: 1013 Human Resources									
01	F/T SALARIED	001 FULL YEAR POSITIONS	49	4,309,279	49	4,517,858		208,579	
SUBTOTAL FOR F/T SALARIED				49	4,309,279	49	4,517,858	208,579	
03	UNSALARIED	031 UNSALARIED		108,004		107,905		99-	
SUBTOTAL FOR UNSALARIED					108,004		107,905	99-	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		18,825				18,825-	
		043 SHIFT DIFFERENTIAL		4,500				4,500-	
		045 HOLIDAY PAY		4,243				4,243-	
		047 OVERTIME		87,107		15,646		71,461-	
		057 BONUS PAYMENTS		500				500-	
SUBTOTAL FOR ADD GRS PAY					115,175		15,646	99,529-	
SUBTOTAL FOR BUDGET CODE 1013			49	4,532,458	49	4,641,409		108,951	
BUDGET CODE: 1014 ACCO and Procurement									
01	F/T SALARIED	001 FULL YEAR POSITIONS	35	2,854,262	35	3,117,025		262,763	
SUBTOTAL FOR F/T SALARIED				35	2,854,262	35	3,117,025	262,763	
03	UNSALARIED	031 UNSALARIED		28,492		28,492			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					28,492		28,492		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000				17,000-	
		043 SHIFT DIFFERENTIAL		2,500				2,500-	
		045 HOLIDAY PAY		5,000				5,000-	
		047 OVERTIME		81,996		31,996		50,000-	
		057 BONUS PAYMENTS		2,000				2,000-	
		061 SUPPER MONEY		320				320-	
SUBTOTAL FOR ADD GRS PAY					108,816		31,996		76,820-
SUBTOTAL FOR BUDGET CODE 1014			35	2,991,570	35	3,177,513			185,943
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,017,008	96	6,390,950			373,942
		095 PAYROLL REFUND		9,040					9,040-
SUBTOTAL FOR F/T SALARIED			96	6,026,048	96	6,390,950			364,902
03 UNSALARIED		031 UNSALARIED		560,304		560,304			
SUBTOTAL FOR UNSALARIED				560,304		560,304			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,000				13,000-	
		042 LONGEVITY DIFFERENTIAL		140,000				140,000-	
		043 SHIFT DIFFERENTIAL		500				500-	
		047 OVERTIME		178,427		178,427			
		057 BONUS PAYMENTS		1,000				1,000-	
		061 SUPPER MONEY		3,000				3,000-	
SUBTOTAL FOR ADD GRS PAY					335,927		178,427		157,500-
SUBTOTAL FOR BUDGET CODE 1015			96	6,922,279	96	7,129,681			207,402
BUDGET CODE: 1040 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,170,789	56	4,431,022			260,233
SUBTOTAL FOR F/T SALARIED			56	4,170,789	56	4,431,022			260,233
03 UNSALARIED		031 UNSALARIED		513,602		513,602			
SUBTOTAL FOR UNSALARIED				513,602		513,602			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000				60,000-	
		047 OVERTIME		149,104		49,104		100,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		211,104		49,104	162,000-
		SUBTOTAL FOR BUDGET CODE 1040	56	4,895,495	56	4,993,728	98,233
BUDGET CODE: 1050 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	12,585,778	147	14,307,407	1 1,721,629
		SUBTOTAL FOR F/T SALARIED	146	12,585,778	147	14,307,407	1 1,721,629
03 UNSALARIED		031 UNSALARIED		745,924		723,805	22,119-
		SUBTOTAL FOR UNSALARIED		745,924		723,805	22,119-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,394			168,394-
		043 SHIFT DIFFERENTIAL		8,237			8,237-
		045 HOLIDAY PAY		56,000			56,000-
		047 OVERTIME		148,190		107,391	40,799-
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		2,037			2,037-
		SUBTOTAL FOR ADD GRS PAY		385,358		107,391	277,967-
		SUBTOTAL FOR BUDGET CODE 1050	146	13,717,060	147	15,138,603	1 1,421,543
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,132			105,132-
		SUBTOTAL FOR F/T SALARIED		105,132			105,132-
		SUBTOTAL FOR BUDGET CODE 1060		105,132			105,132-
		TOTAL FOR ADMINISTRATION	631	49,050,674	630	54,682,852	1- 5,632,178
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,550	1	60,000	450
		SUBTOTAL FOR F/T SALARIED	1	59,550	1	60,000	450

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150				150-	
		047 OVERTIME		250				250-	
		061 SUPPER MONEY		50				50-	
		SUBTOTAL FOR ADD GRS PAY		450				450-	
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000			
BUDGET CODE: 2499 Agency Indirect Costs - EPDST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263			
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263			
03 UNSALARIED		031 UNSALARIED		30,872		30,872			
		SUBTOTAL FOR UNSALARIED		30,872		30,872			
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135			
		TOTAL FOR OPERATIONS SUPPORT	4	258,135	4	258,135			
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,455,767	29	2,813,270		357,503	
		SUBTOTAL FOR F/T SALARIED	29	2,455,767	29	2,813,270		357,503	
03 UNSALARIED		031 UNSALARIED		23,680		23,680			
		SUBTOTAL FOR UNSALARIED		23,680		23,680			
04 ADD GRS PAY		047 OVERTIME		1,324		1,324			
		057 BONUS PAYMENTS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		2,324		1,324		1,000-	
		SUBTOTAL FOR BUDGET CODE 1030	29	2,481,771	29	2,838,274		356,503	
BUDGET CODE: 1099 Agency Indirect Costs - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,771,516	128	220,987		6,550,529-	
		SUBTOTAL FOR F/T SALARIED	128	6,771,516	128	220,987		6,550,529-	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		18,000			18,000-
		SUBTOTAL FOR UNSALARIED		18,000			18,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103,434		1,667	101,767-
		043 SHIFT DIFFERENTIAL		7,000			7,000-
		047 OVERTIME		318,510			318,510-
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		1,694			1,694-
		SUBTOTAL FOR ADD GRS PAY		433,138		1,667	431,471-
		SUBTOTAL FOR BUDGET CODE 1099	128	7,222,654	128	222,654	7,000,000-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,034		4,034	
		SUBTOTAL FOR F/T SALARIED		4,034		4,034	
04 ADD GRS PAY		047 OVERTIME		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 1915		19,034		4,034	15,000-
		TOTAL FOR LEGAL	157	9,723,459	157	3,064,962	6,658,497-
		TOTAL FOR HEALTH ADMINISTRATION - PS	832	62,451,196	831	61,844,233	1- 606,963-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	832	62,451,196	831	61,844,233	606,963-
FINANCIAL PLAN SAVINGS	1-	20,945-	1-	20,945-	
APPROPRIATION	831	62,430,251	830	61,823,288	606,963-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,531,494		46,960,462	6,428,968
OTHER CATEGORICAL		97,602			97,602-
CAPITAL FUNDS - I.F.A.					
STATE		13,666,386		13,800,526	134,140
FEDERAL - C.D.					
FEDERAL - OTHER		7,926,769		1,062,300	6,864,469-
INTRA-CITY SALES		208,000			208,000-
TOTAL		62,430,251		61,823,288	606,963-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST (FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,677- 44,677	2	44,677	89,354
12652	*SR MANAGEMENT CONSULTANT (HMH)	137,414-137,414	1	137,414	137,414
40510	ACCOUNTANT	53,712- 89,610	23	72,021	1,656,479
1002C	ADM MANAGER-NON-MGRL	70,631-157,152	21	94,008	1,974,173
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,004-110,004	1	110,004	110,004
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,701-168,222	7	140,603	984,223
10001	ADMINISTRATIVE ACCOUNTANT	163,634-163,634	1	163,634	163,634
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,844-159,887	2	146,866	293,731
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,455-123,600	2	112,528	225,055
8299A	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-153,501	4	127,621	510,483
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,709-145,709	1	145,709	145,709
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,492-103,492	1	103,492	103,492
10025	ADMINISTRATIVE MANAGER	112,481-172,372	3	137,908	413,723
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	147,661-147,661	1	147,661	147,661
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-120,000	2	106,265	212,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,369-113,244	6	98,549	591,294
83008	ADMINISTRATIVE PROJECT MANAGER	145,000-145,000	1	145,000	145,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	96,305- 96,305	1	96,305	96,305
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,283-221,470	6	126,405	758,432
10026	ADMINISTRATIVE STAFF ANALYST	154,905-183,534	5	168,022	840,111
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,238-142,298	12	119,417	1,433,007
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,045-160,991	2	159,518	319,036
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-102,987	5	91,257	456,283
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-101,516	6	89,863	539,178
30087	AGENCY ATTORNEY	85,000-125,516	13	100,646	1,308,396
5304A	AGENCY MEDICAL DIRECTOR	233,800-233,800	1	233,800	233,800
21215	ARCHITECT	88,228-102,275	3	96,461	289,383
21210	ASSISTANT ARCHITECT	70,892- 80,000	4	75,415	301,658
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 59,651	1	59,651	59,651
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 67,313	3	64,265	192,795
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414- 97,850	3	91,595	274,784
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	108,072-108,072	1	108,072	108,072
12627	ASSOCIATE STAFF ANALYST	81,203- 92,354	4	84,941	339,763
92105	BOOKBINDER	40,802- 43,831	3	42,821	128,464
40526	BOOKKEEPER	65,799- 65,799	1	65,799	65,799
60860	BUSINESS PROMOTION COORDINATOR	73,770- 73,770	1	73,770	73,770

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,997-109,997	1	109,997	109,997
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,400	3	115,190	345,571
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-120,189	5	104,066	520,330
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,720	35	42,423	1,484,793
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
21744	CITY RESEARCH SCIENTIST	64,140-135,000	24	95,232	2,285,572
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,568- 62,844	14	51,995	727,936
94357	COMMISSIONER OF HEALTH	243,161-243,161	1	243,161	243,161
56056	COMMUNITY ASSISTANT	32,520- 42,233	7	37,110	259,772
56057	COMMUNITY ASSOCIATE	44,672- 61,800	7	54,929	384,500
56058	COMMUNITY COORDINATOR	60,000- 83,837	21	70,629	1,483,212
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	40,990- 51,065	3	46,398	139,194
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,227-112,111	5	81,301	406,505
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 98,410	6	82,774	496,646
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 82,500	9	66,931	602,377
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13615	COMPUTER SERVICE TECHNICIAN	47,138- 65,304	5	50,772	253,859
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	24	108,595	2,606,283
10050	COMPUTER SYSTEMS MANAGER	76,587-221,470	16	145,228	2,323,654
1005D	COMPUTER SYSTEMS MANAGER (NON MGR) FORMERLY M1 AND M2	63,855-125,337	24	103,930	2,494,319
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	74,710- 80,568	4	77,712	310,846
34202	CONSTRUCTION PROJECT MANAGER	106,009-106,009	1	106,009	106,009
40561	CONTRACT SPECIALIST	50,000- 68,000	10	58,600	585,999
80609	CUSTODIAN	38,749- 51,802	12	45,230	542,759
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,405- 77,250	7	66,085	462,594
13633	CYBER SECURITY ANALYST	76,500- 76,500	1	76,500	76,500
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	2	221,470	442,940
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	146,634-146,634	1	146,634	146,634
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	107,104-107,104	1	107,104	107,104
40910	ECONOMIST	55,000- 81,094	13	64,722	841,386
91717	ELECTRICIAN	114,882-114,882	5	114,882	574,409
20100	ENGINEERING WORK STUDY TRAINEE	43,997- 43,997	1	43,997	43,997
95005	EXECUTIVE AGENCY COUNSEL	99,581-221,470	6	155,869	935,213
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	233,800-233,800	1	233,800	233,800
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	145,800-145,800	1	145,800	145,800
91415	GRAPHIC ARTIST	67,665- 91,499	2	79,582	159,164
10069	HEALTH SERVICES MANAGER	124,220-233,800	3	170,928	512,785
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	82,679-113,276	11	93,391	1,027,299
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	113,276-121,299	2	117,288	234,575
31017	INTERPRETER (CHINESE)	70,246- 70,246	1	70,246	70,246

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31013	INTERPRETER (SPANISH)	70,452- 70,452	1	70,452	70,452
95599	INVESTIGATOR (DISCIPLINE) (HMH)	63,969- 75,000	3	70,356	211,069
95712	IT AUTOMATION AND MONITORING ENGINEER	92,700-100,143	4	96,901	387,603
95714	IT INFRASTRUCTURE ENGINEER	77,250-103,119	7	90,645	634,516
95710	IT PROJECT SPECIALIST	82,915-110,000	8	97,481	779,851
95622	IT SECURITY SPECIALIST	90,363- 90,363	1	90,363	90,363
95713	IT SERVICE MANAGEMENT SPECIALIST	89,789-107,424	6	98,556	591,338
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	5	64,077	320,383
40502	MANAGEMENT AUDITOR	85,050- 91,203	4	88,713	354,853
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	11	49,837	548,211
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	3	59,443	178,328
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	31,000- 46,308	2	38,654	77,308
91628	OILER	124,758-124,758	1	124,758	124,758
30080	PARALEGAL AIDE	43,253- 60,318	5	51,850	259,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 83,658	48	66,587	3,196,183
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	58,150- 94,180	19	74,127	1,408,408
51191	PUBLIC HEALTH ADVISER	44,960- 58,595	4	51,960	207,841
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
51110	PUBLIC HEALTH EDUCATOR	62,850- 62,850	1	62,850	62,850
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	96,000- 96,000	1	96,000	96,000
60215	PUBLIC RECORDS AIDE	39,604- 43,906	2	41,755	83,510
60910	RESEARCH ASSISTANT	52,242- 66,606	2	59,424	118,848
10252	SECRETARY	46,410- 61,983	6	51,359	308,154
95711	SENIOR IT ARCHITECT	113,300-126,229	3	119,293	357,879
90635	SENIOR PHOTOGRAPHER	73,568- 73,568	1	73,568	73,568
70810	SPECIAL OFFICER	34,834- 50,300	42	42,275	1,775,556
12626	STAFF ANALYST	61,126- 80,906	8	73,157	585,253
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984
40610	STATISTICIAN	58,593- 58,593	1	58,593	58,593
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	44,129- 44,129	1	44,129	44,129
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	91,311-176,884	5	135,299	676,493
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	2	70,739	141,478
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,452- 62,452	1	62,452	62,452
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,922	11	59,144	650,587
91310	SUPERVISOR	73,803- 78,430	2	76,117	152,233
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	109,517-109,517	1	109,517	109,517

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	74,934- 76,866	2	75,900	151,800
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,952- 83,952	1	83,952	83,952
TOTAL FOR OBJECT 001			708		58,430,246

POSITION SCHEDULE FOR U/A 101			708		58,430,246
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			122		10,068,489
TOTAL FOR U/A 101			830		68,498,735

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 Hospital Prep. & Responses									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	975,090	8	978,411		3,321	
SUBTOTAL FOR F/T SALARIED			8	975,090	8	978,411		3,321	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,200		5,200			
		043 SHIFT DIFFERENTIAL		100				100-	
		045 HOLIDAY PAY		221				221-	
		047 OVERTIME		3,000				3,000-	
SUBTOTAL FOR ADD GRS PAY				8,521		5,200		3,321-	
SUBTOTAL FOR BUDGET CODE 3880			8	983,611	8	983,611			
TOTAL FOR			8	983,611	8	983,611			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS		597,601				597,601-	
SUBTOTAL FOR F/T SALARIED				597,601				597,601-	
03 UNSALARIED		031 UNSALARIED		18,311				18,311-	
SUBTOTAL FOR UNSALARIED				18,311				18,311-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,462				15,462-	
		043 SHIFT DIFFERENTIAL		37				37-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		82				82-	
		061 SUPPER MONEY		602				602-	
SUBTOTAL FOR ADD GRS PAY				16,183				16,183-	
SUBTOTAL FOR BUDGET CODE 3280				632,095				632,095-	
BUDGET CODE: 3285 Support Ending the HIV Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,148,811		263,747		4,885,064-	
SUBTOTAL FOR F/T SALARIED				5,148,811		263,747		4,885,064-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94,400					94,400-
		043 SHIFT DIFFERENTIAL		620					620-
		SUBTOTAL FOR ADD GRS PAY		95,020					95,020-
		SUBTOTAL FOR BUDGET CODE 3285		5,243,831		263,747			4,980,084-
		TOTAL FOR ADMINISTRATION		5,875,926		263,747			5,612,179-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Public Health Laboratory									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,740,355	107	7,302,676			1,562,321
		SUBTOTAL FOR F/T SALARIED	107	5,740,355	107	7,302,676			1,562,321
03 UNSALARIED		031 UNSALARIED		79,648		79,648			
		SUBTOTAL FOR UNSALARIED		79,648		79,648			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		315,900		315,900			
		043 SHIFT DIFFERENTIAL		308					308-
		047 OVERTIME		71,398		22,398			49,000-
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		707					707-
		SUBTOTAL FOR ADD GRS PAY		389,635		339,120			50,515-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		603					603-
		SUBTOTAL FOR FRINGE BENES		603					603-
		SUBTOTAL FOR BUDGET CODE 2060	107	6,210,241	107	7,721,444			1,511,203
		TOTAL FOR LABORATORIES	107	6,210,241	107	7,721,444			1,511,203
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: CVV2 COVID-19 PODS (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,600,000				10,600,000-
SUBTOTAL FOR F/T SALARIED				10,600,000				10,600,000-
04 ADD GRS PAY		047 OVERTIME		6,000,000				6,000,000-
SUBTOTAL FOR ADD GRS PAY				6,000,000				6,000,000-
SUBTOTAL FOR BUDGET CODE CVV2				16,600,000				16,600,000-
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,031,304				1,031,304-
SUBTOTAL FOR F/T SALARIED				1,031,304				1,031,304-
03 UNSALARIED		031 UNSALARIED		1,616				1,616-
SUBTOTAL FOR UNSALARIED				1,616				1,616-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		277				277-
		041 ASSIGNMENT DIFFERENTIAL		223				223-
		042 LONGEVITY DIFFERENTIAL		20,033				20,033-
		043 SHIFT DIFFERENTIAL		1,384				1,384-
		045 HOLIDAY PAY		8,189				8,189-
		061 SUPPER MONEY		1,532				1,532-
SUBTOTAL FOR ADD GRS PAY				31,638				31,638-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,792,273				12,792,273-
SUBTOTAL FOR AMT TO SCHED				12,792,273				12,792,273-
SUBTOTAL FOR BUDGET CODE CVV4				13,856,831				13,856,831-
BUDGET CODE: CVV6 COVID-19 Other Vax (PS)								
04 ADD GRS PAY		057 BONUS PAYMENTS		98,500				98,500-
SUBTOTAL FOR ADD GRS PAY				98,500				98,500-
SUBTOTAL FOR BUDGET CODE CVV6				98,500				98,500-
BUDGET CODE: CV02 Coronavirus COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,695		281		1,414-
SUBTOTAL FOR F/T SALARIED				1,695		281		1,414-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE CV02				1,695		281	1,414-
BUDGET CODE: CV22 ELC Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,126		200	329,926-
SUBTOTAL FOR F/T SALARIED				330,126		200	329,926-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402			402-
		045 HOLIDAY PAY		2,223			2,223-
		047 OVERTIME		1,543,320			1,543,320-
		055 SALARY ADJUSTMENTS LABOR RSRVE		163			163-
SUBTOTAL FOR ADD GRS PAY				1,546,108			1,546,108-
SUBTOTAL FOR BUDGET CODE CV22				1,876,234		200	1,876,034-
BUDGET CODE: CV24 COVID Project W&O							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,308			10,308-
SUBTOTAL FOR F/T SALARIED				10,308			10,308-
SUBTOTAL FOR BUDGET CODE CV24				10,308			10,308-
BUDGET CODE: CV27 ELC Detect Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	10,043,172	3	10,534,800	491,628
SUBTOTAL FOR F/T SALARIED			3	10,043,172	3	10,534,800	491,628
03 UNSALARIED		031 UNSALARIED		18,820		8,354	10,466-
SUBTOTAL FOR UNSALARIED				18,820		8,354	10,466-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		618			618-
		042 LONGEVITY DIFFERENTIAL		42,860			42,860-
		043 SHIFT DIFFERENTIAL		430			430-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		65,100			65,100-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,276			2,276-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,800			1,800-
SUBTOTAL FOR ADD GRS PAY				114,584			114,584-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE CV27			3	10,176,576	3	10,543,154	366,578
BUDGET CODE: CV32 STD PCHD COVID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,544,493		3,090,950	453,543-
SUBTOTAL FOR F/T SALARIED				3,544,493		3,090,950	453,543-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		990	677
SUBTOTAL FOR ADD GRS PAY				313		990	677
SUBTOTAL FOR BUDGET CODE CV32				3,544,806		3,091,940	452,866-
BUDGET CODE: CV37 ELC - Data Moderation							
03 UNSALARIED		031 UNSALARIED		18,912			18,912-
SUBTOTAL FOR UNSALARIED				18,912			18,912-
SUBTOTAL FOR BUDGET CODE CV37				18,912			18,912-
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,462,693	17	1,802,040	339,347
SUBTOTAL FOR F/T SALARIED			17	1,462,693	17	1,802,040	339,347
03 UNSALARIED		031 UNSALARIED		217,903		217,903	
SUBTOTAL FOR UNSALARIED				217,903		217,903	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		6,271	4,430-
		043 SHIFT DIFFERENTIAL		617			617-
		045 HOLIDAY PAY		4,546			4,546-
		047 OVERTIME		97,117		1,117	96,000-
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				113,481		7,388	106,093-
SUBTOTAL FOR BUDGET CODE 2000			17	1,794,077	17	2,027,331	233,254
BUDGET CODE: 2010 TB Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,815,021	91	6,183,724	368,703
SUBTOTAL FOR F/T SALARIED			91	5,815,021	91	6,183,724	368,703

EXECUTIVE BUDGET - FY23
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		999,288		999,288			
		SUBTOTAL FOR UNSALARIED		999,288		999,288			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092			
		043 SHIFT DIFFERENTIAL		2,284				2,284-	
		045 HOLIDAY PAY		11,820				11,820-	
		047 OVERTIME		228,418		44,418		184,000-	
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		700				700-	
		SUBTOTAL FOR ADD GRS PAY		617,814		418,510		199,304-	
		SUBTOTAL FOR BUDGET CODE 2010	91	7,432,123	91	7,601,522		169,399	
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,770,946	26	2,530,902		759,956	
		SUBTOTAL FOR F/T SALARIED	26	1,770,946	26	2,530,902		759,956	
03 UNSALARIED		031 UNSALARIED		346,980		346,980			
		SUBTOTAL FOR UNSALARIED		346,980		346,980			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		5,190		5,190			
		061 SUPPER MONEY		244				244-	
		SUBTOTAL FOR ADD GRS PAY		34,954		34,710		244-	
		SUBTOTAL FOR BUDGET CODE 2018	26	2,152,880	26	2,912,592		759,712	
BUDGET CODE: 2020 STI Treatment/Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	6,608,096	157	11,547,385		4,939,289	
		SUBTOTAL FOR F/T SALARIED	157	6,608,096	157	11,547,385		4,939,289	
03 UNSALARIED		031 UNSALARIED		1,998,632		3,343,635		1,345,003	
		SUBTOTAL FOR UNSALARIED		1,998,632		3,343,635		1,345,003	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		198,657		72,172		126,485-	
		043 SHIFT DIFFERENTIAL		2,400				2,400-	
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		143,889		2,615		141,274-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		057 BONUS PAYMENTS		1,000				1,000-	
		061 SUPPER MONEY		2,390				2,390-	
		SUBTOTAL FOR ADD GRS PAY		405,345		131,796		273,549-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	157	9,023,623	157	15,034,366		6,010,743	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	394,670	5	409,647		14,977	
		SUBTOTAL FOR F/T SALARIED	5	394,670	5	409,647		14,977	
03 UNSALARIED		031 UNSALARIED		567,270		567,270			
		SUBTOTAL FOR UNSALARIED		567,270		567,270			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		14,798		14,798			
		SUBTOTAL FOR ADD GRS PAY		101,380		101,380			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
		SUBTOTAL FOR FRINGE BENES		4,068		4,068			
		SUBTOTAL FOR BUDGET CODE 2040	5	1,067,388	5	1,082,365		14,977	
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,637,056	43	3,680,196		1,043,140	
		SUBTOTAL FOR F/T SALARIED	43	2,637,056	43	3,680,196		1,043,140	
03 UNSALARIED		031 UNSALARIED		48,907		48,907			
		SUBTOTAL FOR UNSALARIED		48,907		48,907			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		612		612			
		057 BONUS PAYMENTS		500				500-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					70,398		69,898		500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES					1,100		1,100		
SUBTOTAL FOR BUDGET CODE 2050				43	2,757,461	43	3,800,101		1,042,640
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	358,460	1	363,884			5,424
SUBTOTAL FOR F/T SALARIED				1	358,460	1	363,884		5,424
03 UNSALARIED		031 UNSALARIED		88,496		88,496			
SUBTOTAL FOR UNSALARIED					88,496		88,496		
04 ADD GRS PAY		047 OVERTIME		18,308		2,308			16,000-
SUBTOTAL FOR ADD GRS PAY					18,308		2,308		16,000-
SUBTOTAL FOR BUDGET CODE 2070				1	465,264	1	454,688		10,576-
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	668,087	9	1,105,744			437,657
SUBTOTAL FOR F/T SALARIED				9	668,087	9	1,105,744		437,657
04 ADD GRS PAY		047 OVERTIME		121,636		448			121,188-
		061 SUPPER MONEY		175					175-
SUBTOTAL FOR ADD GRS PAY					121,811		448		121,363-
SUBTOTAL FOR BUDGET CODE 2072				9	789,898	9	1,106,192		316,294
BUDGET CODE: 2074 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,387,926	43	3,957,131			569,205
SUBTOTAL FOR F/T SALARIED				43	3,387,926	43	3,957,131		569,205
03 UNSALARIED		031 UNSALARIED		165,725		165,725			
SUBTOTAL FOR UNSALARIED					165,725		165,725		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,075					29,075-
		047 OVERTIME		106,123					106,123-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		061 SUPPER MONEY		1,494				1,494-	
		SUBTOTAL FOR ADD GRS PAY		136,692				136,692-	
		SUBTOTAL FOR BUDGET CODE 2074	43	3,690,343	43	4,122,856		432,513	
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,145				177,145-	
		SUBTOTAL FOR F/T SALARIED		177,145				177,145-	
		SUBTOTAL FOR BUDGET CODE 3099		177,145				177,145-	
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		282,983				282,983-	
		SUBTOTAL FOR F/T SALARIED		282,983				282,983-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,502				8,502-	
		043 SHIFT DIFFERENTIAL		16				16-	
		045 HOLIDAY PAY		405				405-	
		061 SUPPER MONEY		22				22-	
		SUBTOTAL FOR ADD GRS PAY		8,945				8,945-	
		SUBTOTAL FOR BUDGET CODE 3220		291,928				291,928-	
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10				
		SUBTOTAL FOR F/T SALARIED	10		10				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3250	10		10				
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	17,507,429	186	16,989,329		518,100-	
		SUBTOTAL FOR F/T SALARIED	186	17,507,429	186	16,989,329		518,100-	
03 UNSALARIED		031 UNSALARIED		312,044		289,133		22,911-	
			2871						

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED				312,044		289,133		22,911-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,650		2,500		5,150-	
		042 LONGEVITY DIFFERENTIAL		408,538		370,296		38,242-	
		043 SHIFT DIFFERENTIAL		3,931		1,500		2,431-	
		045 HOLIDAY PAY		10,137		225		9,912-	
		047 OVERTIME		222,230		16,958		205,272-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000				10,000-	
		061 SUPPER MONEY		6,000		4,000		2,000-	
SUBTOTAL FOR ADD GRS PAY				668,486		395,479		273,007-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,400		3,400		2,000-	
SUBTOTAL FOR FRINGE BENES				5,400		3,400		2,000-	
SUBTOTAL FOR BUDGET CODE 3450			186	18,493,359	186	17,677,341		816,018-	
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	836,380	13	824,878		11,502-	
SUBTOTAL FOR F/T SALARIED			13	836,380	13	824,878		11,502-	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,071		1,331		2,740-	
		043 SHIFT DIFFERENTIAL		227				227-	
		045 HOLIDAY PAY		2,328				2,328-	
		047 OVERTIME		26,500				26,500-	
		061 SUPPER MONEY		513		500		13-	
SUBTOTAL FOR ADD GRS PAY				33,639		1,831		31,808-	
SUBTOTAL FOR BUDGET CODE 3480			13	870,019	13	826,709		43,310-	
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,446,722	25	1,299,001		147,721-	
SUBTOTAL FOR F/T SALARIED			25	1,446,722	25	1,299,001		147,721-	
03 UNSALARIED		031 UNSALARIED		5,000				5,000-	
SUBTOTAL FOR UNSALARIED				5,000				5,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,555		75,393			16,838
		043 SHIFT DIFFERENTIAL		1,500		250			1,250-
		047 OVERTIME		20,000					20,000-
		061 SUPPER MONEY		1,450					1,450-
		SUBTOTAL FOR ADD GRS PAY		81,505		75,643			5,862-
		SUBTOTAL FOR BUDGET CODE 3520	25	1,533,227	25	1,374,644			158,583-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	572,280	7	819,180			246,900
		SUBTOTAL FOR F/T SALARIED	7	572,280	7	819,180			246,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,231		940			3,291-
		061 SUPPER MONEY		941		228			713-
		SUBTOTAL FOR ADD GRS PAY		5,172		1,168			4,004-
		SUBTOTAL FOR BUDGET CODE 3530	7	577,452	7	820,348			242,896
BUDGET CODE: 3610 Ryan White									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,451,032	56	5,471,807			20,775
		SUBTOTAL FOR F/T SALARIED	56	5,451,032	56	5,471,807			20,775
03 UNSALARIED		031 UNSALARIED		45,363		35,736			9,627-
		SUBTOTAL FOR UNSALARIED		45,363		35,736			9,627-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,482					3,482-
		042 LONGEVITY DIFFERENTIAL		58,053		53,064			4,989-
		061 SUPPER MONEY		3,408		731			2,677-
		SUBTOTAL FOR ADD GRS PAY		64,943		53,795			11,148-
		SUBTOTAL FOR BUDGET CODE 3610	56	5,561,338	56	5,561,338			
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,762					42,762-
		SUBTOTAL FOR F/T SALARIED		42,762					42,762-
		SUBTOTAL FOR BUDGET CODE 3615		42,762					42,762-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White									
01 F/T SALARIED		001 FULL YEAR POSITIONS		203,698					203,698-
		SUBTOTAL FOR F/T SALARIED		203,698					203,698-
		SUBTOTAL FOR BUDGET CODE 3625		203,698					203,698-
BUDGET CODE: 3650 HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,514,043	51	3,263,532			250,511-
		SUBTOTAL FOR F/T SALARIED	51	3,514,043	51	3,263,532			250,511-
03 UNSALARIED		031 UNSALARIED		194,452		157,292			37,160-
		SUBTOTAL FOR UNSALARIED		194,452		157,292			37,160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,286		11,631			2,655-
		042 LONGEVITY DIFFERENTIAL		195,936		147,367			48,569-
		043 SHIFT DIFFERENTIAL		105					105-
		047 OVERTIME		61,500		1,000			60,500-
		061 SUPPER MONEY		552		384			168-
		SUBTOTAL FOR ADD GRS PAY		272,379		160,382			111,997-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,288		2,859			1,429-
		SUBTOTAL FOR FRINGE BENES		4,288		2,859			1,429-
		SUBTOTAL FOR BUDGET CODE 3650	51	3,985,162	51	3,584,065			401,097-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,453	2	155,661			73,792-
		SUBTOTAL FOR F/T SALARIED	2	229,453	2	155,661			73,792-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		252		169			83-
		SUBTOTAL FOR ADD GRS PAY		252		169			83-
		SUBTOTAL FOR BUDGET CODE 3655	2	229,705	2	155,830			73,875-
BUDGET CODE: 3690 Morbidity and Risk Behavior									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	622,288	10	664,357			42,069
		SUBTOTAL FOR F/T SALARIED	10	622,288	10	664,357			42,069

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		454		454			
		042 LONGEVITY DIFFERENTIAL		30,014		32,984		2,970	
		043 SHIFT DIFFERENTIAL		200				200-	
		047 OVERTIME		6,000				6,000-	
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		916		1,000		84	
		SUBTOTAL FOR ADD GRS PAY		38,084		34,438		3,646-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		917		917			
		SUBTOTAL FOR FRINGE BENES		917		917			
		SUBTOTAL FOR BUDGET CODE 3690	10	661,289	10	699,712		38,423	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,600,283	58	3,501,979		98,304-	
		SUBTOTAL FOR F/T SALARIED	58	3,600,283	58	3,501,979		98,304-	
03 UNSALARIED		031 UNSALARIED		106,272		86,956		19,316-	
		SUBTOTAL FOR UNSALARIED		106,272		86,956		19,316-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,500				4,500-	
		042 LONGEVITY DIFFERENTIAL		139,591		137,761		1,830-	
		045 HOLIDAY PAY		3,188				3,188-	
		047 OVERTIME		55,000				55,000-	
		SUBTOTAL FOR ADD GRS PAY		202,279		137,761		64,518-	
		SUBTOTAL FOR BUDGET CODE 3710	58	3,908,834	58	3,726,696		182,138-	
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,623	3	252,906		86,717-	
		SUBTOTAL FOR F/T SALARIED	3	339,623	3	252,906		86,717-	
03 UNSALARIED		031 UNSALARIED		30,372				30,372-	
		SUBTOTAL FOR UNSALARIED		30,372				30,372-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988				988-	
		SUBTOTAL FOR ADD GRS PAY		988				988-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3770			3	370,983	3	252,906	118,077-
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,305,093	60	3,053,379	251,714-
SUBTOTAL FOR F/T SALARIED			60	3,305,093	60	3,053,379	251,714-
03 UNSALARIED		031 UNSALARIED		237,986		188,218	49,768-
SUBTOTAL FOR UNSALARIED				237,986		188,218	49,768-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		518			518-
		042 LONGEVITY DIFFERENTIAL		155,418		141,938	13,480-
		047 OVERTIME		14,956		5,458	9,498-
SUBTOTAL FOR ADD GRS PAY				170,892		147,396	23,496-
SUBTOTAL FOR BUDGET CODE 3810			60	3,713,971	60	3,388,993	324,978-
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,326,141	19	1,281,992	44,149-
SUBTOTAL FOR F/T SALARIED			19	1,326,141	19	1,281,992	44,149-
03 UNSALARIED		031 UNSALARIED		131,924		178,657	46,733
SUBTOTAL FOR UNSALARIED				131,924		178,657	46,733
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				150	150
		042 LONGEVITY DIFFERENTIAL		51,277		49,299	1,978-
		043 SHIFT DIFFERENTIAL		90		125	35
		047 OVERTIME		5,146			5,146-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		574		110	464-
SUBTOTAL FOR ADD GRS PAY				57,587		49,684	7,903-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,708		2,276	568
SUBTOTAL FOR FRINGE BENES				1,708		2,276	568
SUBTOTAL FOR BUDGET CODE 3820			19	1,517,360	19	1,512,609	4,751-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,625,411	91	6,536,478	911,067

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			91	5,625,411	91	6,536,478			911,067
03	UN SALARIED	031 UN SALARIED		425,080		466,976			41,896
SUBTOTAL FOR UN SALARIED				425,080		466,976			41,896
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,053					3,053-
		041 ASSIGNMENT DIFFERENTIAL		51,133					51,133-
		042 LONGEVITY DIFFERENTIAL		318,787					318,787-
		043 SHIFT DIFFERENTIAL		2,182					2,182-
		045 HOLIDAY PAY		12,078					12,078-
		047 OVERTIME		550,724					550,724-
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		5,224					5,224-
SUBTOTAL FOR ADD GRS PAY				944,181					944,181-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		8,782					8,782-
SUBTOTAL FOR FRINGE BENES				8,782					8,782-
SUBTOTAL FOR BUDGET CODE 3910			91	7,003,454	91	7,003,454			
BUDGET CODE: 4215 Public Health Emergency Prep. & Response									
01	F/T SALARIED	001 FULL YEAR POSITIONS	109	10,229,357	109	10,167,494			61,863-
SUBTOTAL FOR F/T SALARIED			109	10,229,357	109	10,167,494			61,863-
03	UN SALARIED	031 UN SALARIED		99,110		165,747			66,637
SUBTOTAL FOR UN SALARIED				99,110		165,747			66,637
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		112,819		112,534			285-
		045 HOLIDAY PAY		250					250-
		061 SUPPER MONEY		4,239					4,239-
SUBTOTAL FOR ADD GRS PAY				117,308		112,534			4,774-
SUBTOTAL FOR BUDGET CODE 4215			109	10,445,775	109	10,445,775			
BUDGET CODE: 4280 Program Refinements to Optimize Model									
01	F/T SALARIED	001 FULL YEAR POSITIONS		74,997					74,997-
SUBTOTAL FOR F/T SALARIED				74,997					74,997-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500					1,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		047 OVERTIME		100				100-
		061 SUPPER MONEY		200				200-
		SUBTOTAL FOR ADD GRS PAY		1,800				1,800-
		SUBTOTAL FOR BUDGET CODE 4280		76,797				76,797-
BUDGET CODE: 4620 Use of Molecular HIV Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,476				75,476-
		SUBTOTAL FOR F/T SALARIED		75,476				75,476-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,199				1,199-
		043 SHIFT DIFFERENTIAL		1				1-
		045 HOLIDAY PAY		1,068				1,068-
		047 OVERTIME		11,235				11,235-
		061 SUPPER MONEY		30				30-
		SUBTOTAL FOR ADD GRS PAY		13,533				13,533-
		SUBTOTAL FOR BUDGET CODE 4620		89,009				89,009-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,096				154,096-
		SUBTOTAL FOR F/T SALARIED		154,096				154,096-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		043 SHIFT DIFFERENTIAL		50				50-
		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		3,550				3,550-
		SUBTOTAL FOR BUDGET CODE 4660		157,646				157,646-
BUDGET CODE: 4670 Multilevel determinants of HIV PrEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		306				306-
		SUBTOTAL FOR F/T SALARIED		306				306-
		SUBTOTAL FOR BUDGET CODE 4670		306				306-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,279				204,279-	
		SUBTOTAL FOR F/T SALARIED		204,279				204,279-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		432				432-	
		SUBTOTAL FOR ADD GRS PAY		432				432-	
		SUBTOTAL FOR BUDGET CODE 4725		204,711				204,711-	
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,296	1	158,296			
		SUBTOTAL FOR F/T SALARIED	1	158,296	1	158,296			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		461				461	
		SUBTOTAL FOR ADD GRS PAY		461				461	
		SUBTOTAL FOR BUDGET CODE 4755	1	158,757	1	158,757			
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,595,662	60	3,986,763		1,391,101	
		SUBTOTAL FOR F/T SALARIED	60	2,595,662	60	3,986,763		1,391,101	
03 UNSALARIED		031 UNSALARIED		90,454				117,491	
		SUBTOTAL FOR UNSALARIED		90,454				117,491	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		792				792-	
		042 LONGEVITY DIFFERENTIAL		67,322				67,322-	
		043 SHIFT DIFFERENTIAL		253				253-	
		045 HOLIDAY PAY		1,882				1,882-	
		047 OVERTIME		59,317		4,000		55,317-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		954				954-	
		061 SUPPER MONEY		660				660-	
		SUBTOTAL FOR ADD GRS PAY		131,180		4,000		127,180-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 4770	60	2,819,296	60	4,198,708		1,379,412	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 4860		Immunization COOP PPHF					
01 F/T SALARIED		001 FULL YEAR POSITIONS		325			325-
		SUBTOTAL FOR F/T SALARIED		325			325-
		SUBTOTAL FOR BUDGET CODE 4860		325			325-
BUDGET CODE: 4880		Jurisdictional Approach to Curing Hep C					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		SUBTOTAL FOR F/T SALARIED	5		5		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4880	5		5		
BUDGET CODE: 4970		Ending the HIV Epidemic:Ryan White					
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,189,413			2,189,413-
		SUBTOTAL FOR F/T SALARIED		2,189,413			2,189,413-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,467			15,467-
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		3,460			3,460-
		047 OVERTIME		26,000			26,000-
		061 SUPPER MONEY		1,163			1,163-
		SUBTOTAL FOR ADD GRS PAY		46,590			46,590-
		SUBTOTAL FOR BUDGET CODE 4970		2,236,003			2,236,003-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,161	140,687,230	1,161	113,165,473	27,521,757-
TOTAL FOR DISEASE CONTROL - PS			1,276	153,757,008	1,276	122,134,275	31,622,733-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,276	153,757,008	1,276	122,134,275	31,622,733-
FINANCIAL PLAN SAVINGS	11-	950,636-	11-	950,136-	500
APPROPRIATION	1,265	152,806,372	1,265	121,184,139	31,622,233-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,046,624		33,593,242	8,546,618
OTHER CATEGORICAL		956,678		664,750	291,928-
CAPITAL FUNDS - I.F.A.					
STATE		11,504,906		12,500,438	995,532
FEDERAL - C.D.					
FEDERAL - OTHER		115,298,164		74,425,709	40,872,455-
INTRA-CITY SALES					
TOTAL		152,806,372		121,184,139	31,622,233-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	69,889- 89,610	5	78,964	394,818
1002C	ADM MANAGER-NON-MGRL	70,631- 96,539	12	79,809	957,710
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,320-115,584	2	108,952	217,904
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	70,082- 94,375	2	82,229	164,457
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,250-111,395	4	101,860	407,438
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	112,896-112,896	1	112,896	112,896
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,320-148,320	1	148,320	148,320
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,682-113,682	1	113,682	113,682
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	100,978-156,575	3	122,712	368,137
10026	ADMINISTRATIVE STAFF ANALYST	127,524-127,524	1	127,524	127,524
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,125-129,687	14	109,210	1,528,944
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	142,963-167,896	2	155,430	310,859
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 99,825	16	92,123	1,473,964
10038	ADMINISTRATIVE STOREKEEPER	74,500- 74,500	1	74,500	74,500
30087	AGENCY ATTORNEY	101,466-101,466	1	101,466	101,466
5304A	AGENCY MEDICAL DIRECTOR	156,731-217,243	4	181,115	724,461
95441	ASSISTANT COMMISSIONER (LABORATORIES)	185,000-185,000	1	185,000	185,000
21822	ASSOCIATE CHEMIST	69,045- 69,045	1	69,045	69,045
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	70,000- 97,000	52	83,420	4,337,815
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	82,632- 99,871	8	88,766	710,126
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	144,000-144,000	1	144,000	144,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	148,164-148,164	1	148,164	148,164
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	38,604- 43,014	2	40,809	81,618
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,155	1	106,155	106,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,733	6	103,322	619,931
53039	CITY MEDICAL SPECIALIST	173,194-213,891	11	187,568	2,063,245
21744	CITY RESEARCH SCIENTIST	64,140-140,660	300	93,850	28,154,974
10250	CLERICAL AIDE	33,906- 41,064	3	36,292	108,876
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 62,755	28	44,940	1,258,311
56056	COMMUNITY ASSISTANT	42,191- 42,191	5	42,191	210,955
56057	COMMUNITY ASSOCIATE	44,126- 44,126	1	44,126	44,126
56058	COMMUNITY COORDINATOR	62,215- 83,981	34	69,980	2,379,316
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077-103,404	2	81,241	162,481
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-123,823	12	112,860	1,354,321
10050	COMPUTER SYSTEMS MANAGER	105,016-154,905	5	126,199	630,993
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,444-125,748	11	109,099	1,200,092

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	98,295- 98,295	1	98,295	98,295
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	86,830- 86,830	1	86,830	86,830
40561	CONTRACT SPECIALIST	65,000- 72,396	2	68,698	137,396
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	148,000-148,000	1	148,000	148,000
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	97,000- 97,000	1	97,000	97,000
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	104,947-104,947	1	104,947	104,947
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	128,000-128,000	1	128,000	128,000
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	97,000- 97,000	1	97,000	97,000
40910	ECONOMIST	72,000- 72,000	1	72,000	72,000
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	149,174-149,174	1	149,174	149,174
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
10069	HEALTH SERVICES MANAGER	122,161-190,000	5	152,409	762,047
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-138,395	16	109,591	1,753,448
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	97,516-130,654	7	116,012	812,084
95710	IT PROJECT SPECIALIST	77,250- 95,598	2	86,424	172,848
95622	IT SECURITY SPECIALIST	91,489-121,711	2	106,600	213,200
95713	IT SERVICE MANAGEMENT SPECIALIST	94,244- 98,193	2	96,219	192,437
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	11	76,174	837,914
21512	LABORATORY ASSOCIATE	48,690- 53,108	45	51,241	2,305,831
82107	LABORATORY HELPER	43,811- 43,865	3	43,829	131,487
21513	LABORATORY MICROBIOLOGIST	57,410- 68,544	22	64,146	1,411,221
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
06611	NURSE PRACTITIONER (DEPT HEALTH)	92,000-111,231	8	104,396	835,171
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 89,699	43	64,741	2,783,842
12158	PROCUREMENT ANALYST	58,618- 98,655	8	81,478	651,825
51191	PUBLIC HEALTH ADVISER	39,096- 60,229	171	53,034	9,068,833
81805	PUBLIC HEALTH ASSISTANT	31,105- 47,281	16	40,901	654,423
51110	PUBLIC HEALTH EDUCATOR	61,482- 83,826	2	72,654	145,308
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	67,000-105,791	35	81,970	2,868,950
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,053- 85,340	45	69,316	3,119,209
51011	PUBLIC HEALTH NURSE	76,716- 84,252	13	81,933	1,065,132
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
21538	SCIENTIST (WATER ECOLOGY)	60,871- 60,871	4	60,871	243,484
10252	SECRETARY	41,872- 55,331	4	50,611	202,444
95711	SENIOR IT ARCHITECT	128,000-128,000	1	128,000	128,000
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	62,000- 62,843	7	62,239	435,673

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	155,000-155,000	1	155,000	155,000
12626	STAFF ANALYST	65,329- 80,968	6	71,757	430,541
12200	STOCK WORKER	42,115- 42,168	2	42,142	84,283
51193	SUPERVISING PUBLIC HEALTH ADVISER	59,000- 75,729	76	64,159	4,876,062
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	72,400- 72,400	1	72,400	72,400
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,989- 85,402	2	82,196	164,391
12202	SUPERVISOR OF STOCK WORKERS	52,614- 52,614	1	52,614	52,614
51310	X-RAY TECHNICIAN	60,738- 60,738	1	60,738	60,738
TOTAL FOR OBJECT 001			1,142		90,287,997

POSITION SCHEDULE FOR U/A 102			1,142		90,287,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			123		9,724,539
TOTAL FOR U/A 102			1,265		100,012,536

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,891,822	61	3,453,405	561,583
		SUBTOTAL FOR F/T SALARIED	61	2,891,822	61	3,453,405	561,583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460	
		043 SHIFT DIFFERENTIAL		77			77-
		045 HOLIDAY PAY		261			261-
		047 OVERTIME		12,595		3,420	9,175-
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		136			136-
		SUBTOTAL FOR ADD GRS PAY		78,029		66,880	11,149-
		SUBTOTAL FOR BUDGET CODE 3041	61	2,969,851	61	3,520,285	550,434
		TOTAL FOR DISTRICT SERVICES	61	2,969,851	61	3,520,285	550,434
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: CR13 ARP - FCH PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		670,799			670,799-
		SUBTOTAL FOR F/T SALARIED		670,799			670,799-
03 UNSALARIED		031 UNSALARIED		28,363			28,363-
		SUBTOTAL FOR UNSALARIED		28,363			28,363-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,072			2,072-
		043 SHIFT DIFFERENTIAL		155			155-
		045 HOLIDAY PAY		503			503-
		061 SUPPER MONEY		108			108-
		SUBTOTAL FOR ADD GRS PAY		2,838			2,838-
		SUBTOTAL FOR BUDGET CODE CR13		702,000			702,000-
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,743,396	28	2,761,720	18,324

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			28	2,743,396	28	2,761,720	18,324
03	UN SALARIED	031 UN SALARIED		60,452		60,452	
SUBTOTAL FOR UN SALARIED				60,452		60,452	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,207		17,207	
		047 OVERTIME		18,864		1,864	17,000-
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				37,571		19,071	18,500-
SUBTOTAL FOR BUDGET CODE 3000			28	2,841,419	28	2,841,243	176-
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs							
01	F/T SALARIED	001 FULL YEAR POSITIONS	25	2,415,650	25	2,415,806	156
SUBTOTAL FOR F/T SALARIED			25	2,415,650	25	2,415,806	156
04	ADD GRS PAY	057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 3002			25	2,416,650	25	2,415,806	844-
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE							
01	F/T SALARIED	001 FULL YEAR POSITIONS		36,988		22,045	14,943-
SUBTOTAL FOR F/T SALARIED				36,988		22,045	14,943-
03	UN SALARIED	031 UN SALARIED		53,647		53,647	
SUBTOTAL FOR UN SALARIED				53,647		53,647	
SUBTOTAL FOR BUDGET CODE 3016				90,635		75,692	14,943-
BUDGET CODE: 3020 Maternity Infant Reproduction							
01	F/T SALARIED	001 FULL YEAR POSITIONS	25	2,965,119	25	2,956,699	8,420-
SUBTOTAL FOR F/T SALARIED			25	2,965,119	25	2,956,699	8,420-
03	UN SALARIED	031 UN SALARIED		159,337		184,964	25,627
SUBTOTAL FOR UN SALARIED				159,337		184,964	25,627
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,575		304	5,271-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		35,490		35,490	
		047 OVERTIME		30,633		633	30,000-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		72,198		36,427	35,771-
		SUBTOTAL FOR BUDGET CODE 3020	25	3,196,654	25	3,178,090	18,564-
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,584,839	61	4,539,903	955,064
		SUBTOTAL FOR F/T SALARIED	61	3,584,839	61	4,539,903	955,064
		SUBTOTAL FOR BUDGET CODE 3021	61	3,584,839	61	4,539,903	955,064
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000	
		SUBTOTAL FOR F/T SALARIED		750,000		750,000	
		SUBTOTAL FOR BUDGET CODE 3022		750,000		750,000	
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,494,998	35	34,685	2,460,313-
		SUBTOTAL FOR F/T SALARIED	35	2,494,998	35	34,685	2,460,313-
		SUBTOTAL FOR BUDGET CODE 3024	35	2,494,998	35	34,685	2,460,313-
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,876	2	180,876	
		SUBTOTAL FOR F/T SALARIED	2	180,876	2	180,876	
		SUBTOTAL FOR BUDGET CODE 3038	2	180,876	2	180,876	
BUDGET CODE: 3051 Nurse Family Partnership in NYC Part 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		243,753			243,753-
		SUBTOTAL FOR F/T SALARIED		243,753			243,753-
		SUBTOTAL FOR BUDGET CODE 3051		243,753			243,753-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,993		7,978	7,015-
		SUBTOTAL FOR F/T SALARIED		14,993		7,978	7,015-
		SUBTOTAL FOR BUDGET CODE 3054		14,993		7,978	7,015-
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	6,333,717	57	12,775,141	156- 6,441,424
		SUBTOTAL FOR F/T SALARIED	213	6,333,717	57	12,775,141	156- 6,441,424
		SUBTOTAL FOR BUDGET CODE 3057	213	6,333,717	57	12,775,141	156- 6,441,424
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,396	1	92,396	
		SUBTOTAL FOR F/T SALARIED	1	92,396	1	92,396	
		SUBTOTAL FOR BUDGET CODE 3060	1	92,396	1	92,396	
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	10,214,205	78	11,576,764	1,362,559
		SUBTOTAL FOR F/T SALARIED	78	10,214,205	78	11,576,764	1,362,559
03 UNSALARIED		031 UNSALARIED		57,566,033		59,375,033	1,809,000
		SUBTOTAL FOR UNSALARIED		57,566,033		59,375,033	1,809,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		1,474,216		186,366	1,287,850-
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		2,486,304		1,194,454	1,291,850-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
		SUBTOTAL FOR FRINGE BENES		104,373		104,373	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3061			78	70,370,915	78	72,250,624	1,879,709
BUDGET CODE: 3063 Central Administration & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,914,265	69	6,208,908	294,643
SUBTOTAL FOR F/T SALARIED			69	5,914,265	69	6,208,908	294,643
03 UNSALARIED		031 UNSALARIED		65,263		65,263	
SUBTOTAL FOR UNSALARIED				65,263		65,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		105,713		342	105,371-
		043 SHIFT DIFFERENTIAL		1,284			1,284-
		045 HOLIDAY PAY		18,391			18,391-
		047 OVERTIME		55,518		5,718	49,800-
		061 SUPPER MONEY		1,708			1,708-
SUBTOTAL FOR ADD GRS PAY				287,882		111,328	176,554-
SUBTOTAL FOR BUDGET CODE 3063			69	6,267,410	69	6,385,499	118,089
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS				66,001	66,001
SUBTOTAL FOR F/T SALARIED						66,001	66,001
03 UNSALARIED		031 UNSALARIED		4,427,233		4,412,950	14,283-
SUBTOTAL FOR UNSALARIED				4,427,233		4,412,950	14,283-
04 ADD GRS PAY		047 OVERTIME		86,576		64,572	22,004-
SUBTOTAL FOR ADD GRS PAY				86,576		64,572	22,004-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		266,074			266,074-
SUBTOTAL FOR FRINGE BENES				266,074			266,074-
SUBTOTAL FOR BUDGET CODE 3064				4,779,883		4,543,523	236,360-
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,052,104	11	1,052,104	
SUBTOTAL FOR F/T SALARIED			11	1,052,104	11	1,052,104	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,499,024		3,888,054			389,030
		SUBTOTAL FOR UNSALARIED		3,499,024		3,888,054			389,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		346,151		3,021			343,130-
		SUBTOTAL FOR ADD GRS PAY		396,824		53,694			343,130-
		SUBTOTAL FOR BUDGET CODE 3065	11	4,947,952	11	4,993,852			45,900
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	733,060	10	762,381			29,321
		SUBTOTAL FOR F/T SALARIED	10	733,060	10	762,381			29,321
03 UNSALARIED		031 UNSALARIED		237,547		232,523			5,024-
		SUBTOTAL FOR UNSALARIED		237,547		232,523			5,024-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
		046 TERMINAL LEAVE		29,321					29,321-
		047 OVERTIME		1,259		1,259			
		SUBTOTAL FOR ADD GRS PAY		160,148		130,827			29,321-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
		SUBTOTAL FOR FRINGE BENES		32		32			
		SUBTOTAL FOR BUDGET CODE 3066	10	1,130,787	10	1,125,763			5,024-
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,700,359	42	2,700,359			
		SUBTOTAL FOR F/T SALARIED	42	2,700,359	42	2,700,359			
03 UNSALARIED		031 UNSALARIED		32,597		19,910			12,687-
		SUBTOTAL FOR UNSALARIED		32,597		19,910			12,687-
		SUBTOTAL FOR BUDGET CODE 3067	42	2,732,956	42	2,720,269			12,687-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,905,333	22	3,926,343	21,010
		SUBTOTAL FOR F/T SALARIED	22	3,905,333	22	3,926,343	21,010
03 UNSALARIED		031 UNSALARIED		195,796		160,281	35,515-
		SUBTOTAL FOR UNSALARIED		195,796		160,281	35,515-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,010			21,010-
		SUBTOTAL FOR ADD GRS PAY		21,010			21,010-
		SUBTOTAL FOR BUDGET CODE 3068	22	4,122,139	22	4,086,624	35,515-
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,575		1,266	40,309-
		SUBTOTAL FOR F/T SALARIED		41,575		1,266	40,309-
03 UNSALARIED		031 UNSALARIED		391,310		58,633	332,677-
		SUBTOTAL FOR UNSALARIED		391,310		58,633	332,677-
		SUBTOTAL FOR BUDGET CODE 3074		432,885		59,899	372,986-
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,843,783	79	5,609,881	766,098
		SUBTOTAL FOR F/T SALARIED	79	4,843,783	79	5,609,881	766,098
03 UNSALARIED		031 UNSALARIED		73,080		73,080	
		SUBTOTAL FOR UNSALARIED		73,080		73,080	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,556			66,556-
		043 SHIFT DIFFERENTIAL		147			147-
		047 OVERTIME		24,000			24,000-
		061 SUPPER MONEY		37			37-
		SUBTOTAL FOR ADD GRS PAY		90,740			90,740-
		SUBTOTAL FOR BUDGET CODE 3076	79	5,007,603	79	5,682,961	675,358
BUDGET CODE: 3077 Students in Temporary Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	682,510		7-	682,510-

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	682,510			7-		682,510-
03	UN SALARIED	031 UN SALARIED		1,266					1,266-
SUBTOTAL FOR UNSALARIED				1,266					1,266-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,564					10,564-
		047 OVERTIME		7,000					7,000-
SUBTOTAL FOR ADD GRS PAY				17,564					17,564-
SUBTOTAL FOR BUDGET CODE 3077			7	701,340			7-		701,340-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap									
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	183,303		4,844	2-		178,459-
SUBTOTAL FOR F/T SALARIED			2	183,303		4,844	2-		178,459-
SUBTOTAL FOR BUDGET CODE 3079			2	183,303		4,844	2-		178,459-
BUDGET CODE: 3115 School Health IC w/ DOE									
03	UN SALARIED	031 UN SALARIED		180,000					180,000-
SUBTOTAL FOR UNSALARIED				180,000					180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000					180,000-
BUDGET CODE: 6112 School Support I/C with DOE									
01	F/T SALARIED	001 FULL YEAR POSITIONS		6,844		6,844			
SUBTOTAL FOR F/T SALARIED				6,844		6,844			
SUBTOTAL FOR BUDGET CODE 6112				6,844		6,844			
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	80,116	1	83,539			3,423
SUBTOTAL FOR F/T SALARIED			1	80,116	1	83,539			3,423
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		293		393			100
SUBTOTAL FOR ADD GRS PAY				293		393			100
SUBTOTAL FOR BUDGET CODE 6320			1	80,409	1	83,932			3,523

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,693			184,693-
		SUBTOTAL FOR F/T SALARIED		184,693			184,693-
04 ADD GRS PAY		061 SUPPER MONEY		1,008			1,008-
		SUBTOTAL FOR ADD GRS PAY		1,008			1,008-
		SUBTOTAL FOR BUDGET CODE 6330		185,701			185,701-
TOTAL FOR MATERNAL & CHILD HEALTH			711	124,073,057	546	128,836,444	165- 4,763,387
TOTAL FOR FAMILY & CHILD HEALTH - PS			772	127,042,908	607	132,356,729	165- 5,313,821

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	772	127,042,908	607	132,356,729	5,313,821
FINANCIAL PLAN SAVINGS	6-	370,242-	6-	370,242-	
APPROPRIATION	766	126,672,666	601	131,986,487	5,313,821

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,630,608		106,354,949	37,724,341
OTHER CATEGORICAL		15,000,000			15,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		7,586,507		21,586,255	13,999,748
FEDERAL - C.D.					
FEDERAL - OTHER		31,550,791		3,973,562	27,577,229-
INTRA-CITY SALES		3,904,760		71,721	3,833,039-
TOTAL		126,672,666		131,986,487	5,313,821

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	86,305- 86,305	1	86,305	86,305
1002C	ADM MANAGER-NON-MGRL	73,548-109,248	6	84,372	506,230
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	64,749- 64,749	2	64,749	129,498
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,262- 98,262	1	98,262	98,262
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	118,450-118,450	1	118,450	118,450
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,381- 76,381	1	76,381	76,381
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	108,000-145,000	5	126,264	631,321
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	103,000-130,491	22	110,452	2,429,937
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,608-115,000	3	108,008	324,024
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	94,115-100,413	5	98,320	491,602
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
5304A	AGENCY MEDICAL DIRECTOR	170,710-195,456	3	184,217	552,651
40562	ASSOCIATE CONTRACT SPECIALIST	74,819- 74,819	1	74,819	74,819
12627	ASSOCIATE STAFF ANALYST	87,350-106,530	4	98,342	393,369
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,043-125,008	2	113,026	226,051
53047	CITY MEDICAL DIRECTOR	166,000-166,000	1	166,000	166,000
21744	CITY RESEARCH SCIENTIST	64,140-140,592	27	95,369	2,574,954
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,337- 48,898	2	45,618	91,235
56057	COMMUNITY ASSOCIATE	47,500- 51,460	2	49,480	98,960
56058	COMMUNITY COORDINATOR	58,000- 83,981	16	69,818	1,117,090
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,643- 67,897	4	61,202	244,809
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,220-104,220	1	104,220	104,220
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,408	2	76,408	152,816
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	115,000-115,000	1	115,000	115,000
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	42	88,847	3,731,555
10069	HEALTH SERVICES MANAGER	125,000-182,000	7	151,954	1,063,675
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	77,561-151,344	19	107,476	2,042,045
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	112,982-153,161	6	128,389	770,335
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	22	63,218	1,390,800
12158	PROCUREMENT ANALYST	73,712- 85,732	3	78,148	234,444
51191	PUBLIC HEALTH ADVISER	44,960- 60,152	39	52,902	2,063,194
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	54,291- 58,718	2	56,505	113,009
81805	PUBLIC HEALTH ASSISTANT	34,755- 46,781	16	39,266	628,263

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
51110	PUBLIC HEALTH EDUCATOR	57,375- 80,867	27	62,986	1,700,609
51011	PUBLIC HEALTH NURSE	75,213- 84,252	58	82,218	4,768,671
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 63,509	1	63,509	63,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 93,459	9	84,162	757,460
51001	SPECIAL CONSULTANT (MHSS)	65,114- 82,086	38	70,432	2,676,412
12626	STAFF ANALYST	73,201- 73,201	1	73,201	73,201
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 75,000	19	66,580	1,265,022
TOTAL FOR OBJECT 001			432		35,075,920

POSITION SCHEDULE FOR U/A 103			432		35,075,920
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			169		13,721,830
TOTAL FOR U/A 103			601		48,797,750

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,874					78,874-
		SUBTOTAL FOR F/T SALARIED		78,874					78,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,311					1,311-
		047 OVERTIME		2,845					2,845-
		SUBTOTAL FOR ADD GRS PAY		4,156					4,156-
		SUBTOTAL FOR BUDGET CODE 8360		83,030					83,030-
		TOTAL FOR		83,030					83,030-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: CR24 ARP - EH PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,733,194		2,099,777	85-		1,633,417-
		SUBTOTAL FOR F/T SALARIED	85	3,733,194		2,099,777	85-		1,633,417-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE CR24	85	3,737,194		2,099,777	85-		1,637,417-
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,079,712	29	2,786,494			706,782
		SUBTOTAL FOR F/T SALARIED	29	2,079,712	29	2,786,494			706,782
03 UNSALARIED		031 UNSALARIED		39,000					39,000-
		SUBTOTAL FOR UNSALARIED		39,000					39,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370			
		047 OVERTIME		34,758		1,338			33,420-
		SUBTOTAL FOR ADD GRS PAY		104,128		70,708			33,420-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			29	2,222,840	29	2,857,202	634,362
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	738,472	15	1,001,505	263,033
SUBTOTAL FOR F/T SALARIED			15	738,472	15	1,001,505	263,033
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082	
		047 OVERTIME		104,383		41,583	62,800-
SUBTOTAL FOR ADD GRS PAY				229,465		166,665	62,800-
SUBTOTAL FOR BUDGET CODE 4003			15	967,937	15	1,168,170	200,233
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,459	7	657,693	234
SUBTOTAL FOR F/T SALARIED			7	657,459	7	657,693	234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146	
SUBTOTAL FOR ADD GRS PAY				6,146		6,146	
SUBTOTAL FOR BUDGET CODE 4006			7	663,605	7	663,839	234
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,033,323	12	1,033,323	
SUBTOTAL FOR F/T SALARIED			12	1,033,323	12	1,033,323	
03 UNSALARIED		031 UNSALARIED		138,300		138,300	
SUBTOTAL FOR UNSALARIED				138,300		138,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		975		975	
		047 OVERTIME		2,178		2,178	
SUBTOTAL FOR ADD GRS PAY				3,153		3,153	
SUBTOTAL FOR BUDGET CODE 4007			12	1,174,776	12	1,174,776	
BUDGET CODE: 4009 3K Expansion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,858,748	55	3,963,895	105,147
SUBTOTAL FOR F/T SALARIED			55	3,858,748	55	3,963,895	105,147

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4009			55	3,858,748	55	3,963,895	105,147
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,817,335	64	3,829,244	11,909
SUBTOTAL FOR F/T SALARIED			64	3,817,335	64	3,829,244	11,909
03 UNSALARIED		031 UNSALARIED		11,502		11,502	
SUBTOTAL FOR UNSALARIED				11,502		11,502	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		10,887		101	10,786-
		042 LONGEVITY DIFFERENTIAL		184,408		184,088	320-
		043 SHIFT DIFFERENTIAL		300			300-
		047 OVERTIME		59,658		59,658	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		425			425-
SUBTOTAL FOR ADD GRS PAY				258,323		243,992	14,331-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
SUBTOTAL FOR FRINGE BENES				138		138	
SUBTOTAL FOR BUDGET CODE 4010			64	4,087,298	64	4,084,876	2,422-
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,031,313	17	1,235,577	204,264
SUBTOTAL FOR F/T SALARIED			17	1,031,313	17	1,235,577	204,264
03 UNSALARIED		031 UNSALARIED		3,000		4,000	1,000
SUBTOTAL FOR UNSALARIED				3,000		4,000	1,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499	
		047 OVERTIME		6,817		1,678	5,139-
		061 SUPPER MONEY		48			48-
SUBTOTAL FOR ADD GRS PAY				70,364		65,177	5,187-
SUBTOTAL FOR BUDGET CODE 4011			17	1,104,677	17	1,304,754	200,077

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,257,863	77	5,361,760	103,897
SUBTOTAL FOR F/T SALARIED			77	5,257,863	77	5,361,760	103,897
03 UNSALARIED		031 UNSALARIED		78,504		38,683	39,821-
SUBTOTAL FOR UNSALARIED				78,504		38,683	39,821-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556	
		047 OVERTIME		75,803		12,116	63,687-
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				117,859		53,672	64,187-
SUBTOTAL FOR BUDGET CODE 4016			77	5,454,226	77	5,454,115	111-
BUDGET CODE: 4017 Universal Pre-Kindergarten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,248	8	475,248	
SUBTOTAL FOR F/T SALARIED			8	475,248	8	475,248	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 4017			8	475,748	8	475,248	500-
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	12,692,324	258	13,692,557	4 1,000,233
SUBTOTAL FOR F/T SALARIED			254	12,692,324	258	13,692,557	4 1,000,233
03 UNSALARIED		031 UNSALARIED		71,692		71,692	
SUBTOTAL FOR UNSALARIED				71,692		71,692	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		608,648		608,648	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		402,324		402,324	
		057 BONUS PAYMENTS		12,000			12,000-
SUBTOTAL FOR ADD GRS PAY				1,320,726		1,308,726	12,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	
		SUBTOTAL FOR BUDGET CODE 4020	254	14,085,039	258	15,073,272	4 988,233
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	472,466	8	472,466	
		SUBTOTAL FOR F/T SALARIED	8	472,466	8	472,466	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4021	8	472,966	8	472,466	500-
BUDGET CODE: 4022 CDC EHS-NET Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,583		7,165	41,418-
		SUBTOTAL FOR F/T SALARIED		48,583		7,165	41,418-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		39	99-
		SUBTOTAL FOR ADD GRS PAY		138		39	99-
		SUBTOTAL FOR BUDGET CODE 4022		48,721		7,204	41,517-
BUDGET CODE: 4024 Early Learn Consulting w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,832			4- 273,832-
		SUBTOTAL FOR F/T SALARIED	4	273,832			4- 273,832-
		SUBTOTAL FOR BUDGET CODE 4024	4	273,832			4- 273,832-
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,764	5	345,075	17,311
		SUBTOTAL FOR F/T SALARIED	5	327,764	5	345,075	17,311
03 UNSALARIED		031 UNSALARIED		36,831		37,936	1,105
		SUBTOTAL FOR UNSALARIED		36,831		37,936	1,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,516			5,516-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		1,650			1,650-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		7,266			7,266-
		SUBTOTAL FOR BUDGET CODE 4026	5	371,861	5	383,011	11,150
BUDGET CODE: 4030 Healthy Homes Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,780,704	110	7,755,209	1,974,505
		SUBTOTAL FOR F/T SALARIED	110	5,780,704	110	7,755,209	1,974,505
03 UNSALARIED		031 UNSALARIED		289,130		289,130	
		SUBTOTAL FOR UNSALARIED		289,130		289,130	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		142,252		142,252	
		045 HOLIDAY PAY		17,150		17,150	
		047 OVERTIME		196,536		95,296	101,240-
		057 BONUS PAYMENTS		3,500			3,500-
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		367,688		262,948	104,740-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550	
		SUBTOTAL FOR FRINGE BENES		550		550	
		SUBTOTAL FOR BUDGET CODE 4030	110	6,438,072	110	8,307,837	1,869,765
BUDGET CODE: 4040 Pest Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,725,287	107	6,900,444	175,157
		SUBTOTAL FOR F/T SALARIED	107	6,725,287	107	6,900,444	175,157
03 UNSALARIED		031 UNSALARIED		256,939		256,939	
		SUBTOTAL FOR UNSALARIED		256,939		256,939	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		330,143		253,177	76,966-
		045 HOLIDAY PAY		67,400		67,400	
		047 OVERTIME		186,193		89,193	97,000-
		057 BONUS PAYMENTS		7,500			7,500-
		061 SUPPER MONEY		335			335-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				591,571		409,770	181,801-
SUBTOTAL FOR BUDGET CODE 4040			107	7,573,797	107	7,567,153	6,644-
BUDGET CODE: 4045 Anthropol/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	638,148	14	953,148	315,000
SUBTOTAL FOR F/T SALARIED			14	638,148	14	953,148	315,000
03 UNSALARIED		031 UNSALARIED		50,378		89,351	38,973
SUBTOTAL FOR UNSALARIED				50,378		89,351	38,973
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		408,630		54,657	353,973-
SUBTOTAL FOR ADD GRS PAY				434,983		81,010	353,973-
SUBTOTAL FOR BUDGET CODE 4045			14	1,123,509	14	1,123,509	
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	2,608,959	81	3,686,468	1,077,509
SUBTOTAL FOR F/T SALARIED			81	2,608,959	81	3,686,468	1,077,509
03 UNSALARIED		031 UNSALARIED		57,272		57,272	
SUBTOTAL FOR UNSALARIED				57,272		57,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,350			20,350-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000	
		043 SHIFT DIFFERENTIAL		6,000			6,000-
		045 HOLIDAY PAY		6,600			6,600-
		047 OVERTIME		203,437		64,437	139,000-
		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				406,887		232,437	174,450-
SUBTOTAL FOR BUDGET CODE 4046			81	3,073,118	81	3,976,177	903,059
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY				100,000			100,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4047					100,000			100,000-	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,259,861	13	1,273,543		13,682	
SUBTOTAL FOR F/T SALARIED				13	1,259,861	13	1,273,543	13,682	
03 UNSALARIED		031 UNSALARIED		214,250		214,250			
SUBTOTAL FOR UNSALARIED					214,250		214,250		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,570		11,000		7,570-	
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		43,527		28,830		14,697-	
SUBTOTAL FOR ADD GRS PAY					168,637		146,370	22,267-	
SUBTOTAL FOR BUDGET CODE 4050				13	1,642,748	13	1,634,163	8,585-	
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,015,748	17	1,024,600		8,852	
SUBTOTAL FOR F/T SALARIED				17	1,015,748	17	1,024,600	8,852	
03 UNSALARIED		031 UNSALARIED		200,046		200,046			
SUBTOTAL FOR UNSALARIED					200,046		200,046		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		18,486		486		18,000-	
SUBTOTAL FOR ADD GRS PAY					72,528		54,528	18,000-	
SUBTOTAL FOR BUDGET CODE 4060				17	1,288,322	17	1,279,174	9,148-	
BUDGET CODE: 4061 Animal Population Control Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS		874,826				874,826-	
SUBTOTAL FOR F/T SALARIED					874,826			874,826-	
SUBTOTAL FOR BUDGET CODE 4061					874,826			874,826-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,451	2	96,320			1,869
SUBTOTAL FOR F/T SALARIED			2	94,451	2	96,320			1,869
03 UNSALARIED		031 UNSALARIED		119,269		119,319			50
SUBTOTAL FOR UNSALARIED				119,269		119,319			50
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80					80-
		042 LONGEVITY DIFFERENTIAL		624					624-
		045 HOLIDAY PAY		200					200-
		047 OVERTIME		1,831					1,831-
		061 SUPPER MONEY		50					50-
SUBTOTAL FOR ADD GRS PAY				2,785					2,785-
SUBTOTAL FOR BUDGET CODE 4062			2	216,505	2	215,639			866-
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,097	5	304,001			3,904
SUBTOTAL FOR F/T SALARIED			5	300,097	5	304,001			3,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500					1,500-
		042 LONGEVITY DIFFERENTIAL		2,404					2,404-
		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				4,404					4,404-
SUBTOTAL FOR BUDGET CODE 4063			5	304,501	5	304,001			500-
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,059,127	18	1,059,127			
SUBTOTAL FOR F/T SALARIED			18	1,059,127	18	1,059,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		21,983		21,983			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		24,945		24,945			
		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				92,428		91,928			500-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4070			18	1,151,555	18	1,151,055	500-
BUDGET CODE: 4080 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	717,611	7	723,577	5,966
SUBTOTAL FOR F/T SALARIED			7	717,611	7	723,577	5,966
03 UNSALARIED		031 UNSALARIED		24,806		24,806	
SUBTOTAL FOR UNSALARIED				24,806		24,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		3,284	5,966-
SUBTOTAL FOR ADD GRS PAY				9,250		3,284	5,966-
SUBTOTAL FOR BUDGET CODE 4080			7	751,667	7	751,667	
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,569	4	306,802	233
SUBTOTAL FOR F/T SALARIED			4	306,569	4	306,802	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	
		047 OVERTIME		206		206	
SUBTOTAL FOR ADD GRS PAY				3,910		3,910	
SUBTOTAL FOR BUDGET CODE 4090			4	310,479	4	310,712	233
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,524	7	450,524	
SUBTOTAL FOR F/T SALARIED			7	450,524	7	450,524	
SUBTOTAL FOR BUDGET CODE 4115			7	450,524	7	450,524	
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,858,564	124	10,274,907	416,343
SUBTOTAL FOR F/T SALARIED			124	9,858,564	124	10,274,907	416,343
03 UNSALARIED		031 UNSALARIED		66,647		24,750	41,897-
SUBTOTAL FOR UNSALARIED				66,647		24,750	41,897-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		304		310		6	
		041 ASSIGNMENT DIFFERENTIAL		12,217		16,390		4,173	
		042 LONGEVITY DIFFERENTIAL		364,785		349,570		15,215-	
		043 SHIFT DIFFERENTIAL		5,711		10,876		5,165	
		045 HOLIDAY PAY		5,632		11,264		5,632	
		046 TERMINAL LEAVE							
		047 OVERTIME		304,285				304,285-	
		061 SUPPER MONEY		1,086				1,086-	
		SUBTOTAL FOR ADD GRS PAY		694,020		388,410		305,610-	
		SUBTOTAL FOR BUDGET CODE 4810	124	10,619,231	124	10,688,067		68,836	
BUDGET CODE: 8120 Summer Feeding Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,855		47,547		15,308-	
		SUBTOTAL FOR F/T SALARIED		62,855		47,547		15,308-	
03 UNSALARIED		031 UNSALARIED		52,060		25,606		26,454-	
		SUBTOTAL FOR UNSALARIED		52,060		25,606		26,454-	
		SUBTOTAL FOR BUDGET CODE 8120		114,915		73,153		41,762-	
BUDGET CODE: 8220 Drinking Water Program Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,353	3	177,794		20,441	
		SUBTOTAL FOR F/T SALARIED	3	157,353	3	177,794		20,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,069		5,184		1,115	
		043 SHIFT DIFFERENTIAL		4				4-	
		061 SUPPER MONEY		6		17		11	
		SUBTOTAL FOR ADD GRS PAY		4,079		5,201		1,122	
		SUBTOTAL FOR BUDGET CODE 8220	3	161,432	3	182,995		21,563	
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,603		8,683		21,920-	
		SUBTOTAL FOR F/T SALARIED		30,603		8,683		21,920-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		156				156-	
		SUBTOTAL FOR ADD GRS PAY		156				156-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8240				30,759		8,683	22,076-
BUDGET CODE: 8290 NY Violent Death Reporting System							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,850		26,530	130,320-
SUBTOTAL FOR F/T SALARIED				156,850		26,530	130,320-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,041			5,041-
SUBTOTAL FOR ADD GRS PAY				5,041			5,041-
SUBTOTAL FOR BUDGET CODE 8290				161,891		26,530	135,361-
BUDGET CODE: 8310 Radiation/Mammograpy Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,094	4	341,632	26,538
SUBTOTAL FOR F/T SALARIED			4	315,094	4	341,632	26,538
03 UNSALARIED		031 UNSALARIED		24,754		27,300	2,546
SUBTOTAL FOR UNSALARIED				24,754		27,300	2,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,601		13,036	11,565-
		043 SHIFT DIFFERENTIAL		90			90-
		045 HOLIDAY PAY		889			889-
		047 OVERTIME		3,095			3,095-
		061 SUPPER MONEY		896		410	486-
SUBTOTAL FOR ADD GRS PAY				29,571		13,446	16,125-
SUBTOTAL FOR BUDGET CODE 8310			4	369,419	4	382,378	12,959
BUDGET CODE: 8320 Healthy Neighborhoods Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,058			177,058-
SUBTOTAL FOR F/T SALARIED				177,058			177,058-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		606			606-
		041 ASSIGNMENT DIFFERENTIAL		477			477-
		042 LONGEVITY DIFFERENTIAL		12,186			12,186-
SUBTOTAL FOR ADD GRS PAY				13,269			13,269-
SUBTOTAL FOR BUDGET CODE 8320				190,327			190,327-

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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8350 CDC BRACE CHAMP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,223			57,223-
		SUBTOTAL FOR F/T SALARIED		57,223			57,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,463			2,463-
		061 SUPPER MONEY		56			56-
		SUBTOTAL FOR ADD GRS PAY		2,519			2,519-
		SUBTOTAL FOR BUDGET CODE 8350		59,742			59,742-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,961		65,681	319,280-
		SUBTOTAL FOR F/T SALARIED		384,961		65,681	319,280-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		642		161	481-
		042 LONGEVITY DIFFERENTIAL		1,715		328	1,387-
		043 SHIFT DIFFERENTIAL		4			4-
		045 HOLIDAY PAY		333		112	221-
		047 OVERTIME		1,696		571	1,125-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		104			104-
		SUBTOTAL FOR ADD GRS PAY		4,994		1,172	3,822-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		774		202	572-
		SUBTOTAL FOR FRINGE BENES		774		202	572-
		SUBTOTAL FOR BUDGET CODE 8480		390,729		67,055	323,674-
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,912,568	27	1,763,328	149,240-
		SUBTOTAL FOR F/T SALARIED	27	1,912,568	27	1,763,328	149,240-
03 UNSALARIED		031 UNSALARIED		71,024		56,264	14,760-
		SUBTOTAL FOR UNSALARIED		71,024		56,264	14,760-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		659		666	7
		041 ASSIGNMENT DIFFERENTIAL		20,389		20,860	471

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		83,443		83,807		364	
		043 SHIFT DIFFERENTIAL		8				8-	
		047 OVERTIME		6,868				6,868-	
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		373		107		266-	
		SUBTOTAL FOR ADD GRS PAY		112,240		105,440		6,800-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 8510	27	2,095,832	27	1,925,032		170,800-	
BUDGET CODE: 8530 Primary Prevention Pilot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,366,402	21	1,361,510		4,892-	
		SUBTOTAL FOR F/T SALARIED	21	1,366,402	21	1,361,510		4,892-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		4,119		3,181	
		042 LONGEVITY DIFFERENTIAL		14,601		46,636		32,035	
		043 SHIFT DIFFERENTIAL		30				30-	
		045 HOLIDAY PAY		4,323				4,323-	
		047 OVERTIME		59,343		33,581		25,762-	
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		204		495		291	
		SUBTOTAL FOR ADD GRS PAY		79,939		84,831		4,892	
		SUBTOTAL FOR BUDGET CODE 8530	21	1,446,341	21	1,446,341			
BUDGET CODE: 8680 National Env PH Tracking/Network Implem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	477,219	6	566,811		89,592	
		SUBTOTAL FOR F/T SALARIED	6	477,219	6	566,811		89,592	
03 UNSALARIED		031 UNSALARIED		14,306		11,969		2,337-	
		SUBTOTAL FOR UNSALARIED		14,306		11,969		2,337-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,041		4,300		741-	
		043 SHIFT DIFFERENTIAL		231		200		31-	
		047 OVERTIME		3,500		3,500			
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		8,772		8,000		772-	

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 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8680			6	500,297	6	586,780	86,483
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,700	4	290,000	35,300
SUBTOTAL FOR F/T SALARIED			4	254,700	4	290,000	35,300
03 UNSALARIED		031 UNSALARIED				10,000	10,000
SUBTOTAL FOR UNSALARIED						10,000	10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		9,600			9,600-
		043 SHIFT DIFFERENTIAL		11,000			11,000-
		045 HOLIDAY PAY		9,000			9,000-
		047 OVERTIME		8,000			8,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,700			2,700-
SUBTOTAL FOR ADD GRS PAY				45,300			45,300-
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000	
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580	
SUBTOTAL FOR F/T SALARIED			1	71,580	1	71,580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700	
		045 HOLIDAY PAY		8,746		8,746	
		047 OVERTIME		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				24,446		24,446	
SUBTOTAL FOR BUDGET CODE 8825			1	96,026	1	96,026	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,215	80,836,032	1,130	82,037,256	85-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,215	80,919,062	1,130	82,037,256	85-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,215	80,919,062	1,130	82,037,256	1,118,194
FINANCIAL PLAN SAVINGS	76-	1,195,953-	28-	101,407-	1,094,546
APPROPRIATION	1,139	79,723,109	1,102	81,935,849	2,212,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,248,279		54,518,753	5,270,474
OTHER CATEGORICAL		96,026		96,026	
CAPITAL FUNDS - I.F.A.					
STATE		5,903,836		6,509,223	605,387
FEDERAL - C.D.					
FEDERAL - OTHER		19,420,205		16,014,619	3,405,586-
INTRA-CITY SALES		5,054,763		4,797,228	257,535-
TOTAL		79,723,109		81,935,849	2,212,740

EXECUTIVE BUDGET - FY23

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	88,422- 88,422	1	88,422	88,422
40510	ACCOUNTANT	68,457- 89,884	3	77,803	233,409
1002C	ADM MANAGER-NON-MGRL	70,631-111,442	14	83,580	1,170,124
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	2	109,180	218,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,631-118,450	2	106,541	213,081
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,649-171,989	8	135,048	1,080,387
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	95,000-122,364	4	105,163	420,650
10026	ADMINISTRATIVE STAFF ANALYST	164,974-164,974	1	164,974	164,974
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-148,446	8	118,639	949,115
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-101,064	5	92,613	463,066
30087	AGENCY ATTORNEY	82,885- 82,885	1	82,885	82,885
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,375- 74,988	3	68,230	204,691
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	71,950- 71,950	1	71,950	71,950
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	126	75,078	9,459,792
12627	ASSOCIATE STAFF ANALYST	92,404- 96,343	2	94,374	188,747
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,179-114,179	1	114,179	114,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,224- 96,682	2	95,453	190,906
90643	CITY PEST CONTROL AIDE	31,377- 38,765	16	37,068	593,092
21744	CITY RESEARCH SCIENTIST	64,140-136,982	82	94,144	7,719,798
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 54,671	25	44,968	1,124,205
56056	COMMUNITY ASSISTANT	36,924- 42,191	7	40,740	285,179
56057	COMMUNITY ASSOCIATE	44,083- 50,869	19	49,149	933,838
56058	COMMUNITY COORDINATOR	62,215- 83,791	23	68,176	1,568,041
13620	COMPUTER AIDE-NON-SPVR	50,000- 65,887	5	53,390	266,952
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	5	69,814	349,071
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 66,047	2	62,547	125,094
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-116,732	2	105,488	210,976
10050	COMPUTER SYSTEMS MANAGER	166,304-166,304	1	166,304	166,304
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 91,243	48	78,440	3,765,139
51009	CONSULTANT PUBLIC HEALTH NURSE	84,252- 84,252	9	84,252	758,268
40561	CONTRACT SPECIALIST	64,800- 64,800	1	64,800	64,800
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	34,027- 56,478	34	49,214	1,673,262
10069	HEALTH SERVICES MANAGER	130,931-221,470	6	163,403	980,418
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-123,284	7	101,044	707,306
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	114,892-129,009	5	122,607	613,033
95599	INVESTIGATOR (DISCIPLINE) (HMH)	50,000- 78,989	7	54,141	378,989

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	50,000- 50,000	9	50,000	450,000
95712	IT AUTOMATION AND MONITORING ENGINEER	105,000-105,000	1	105,000	105,000
82107	LABORATORY HELPER	38,970- 43,202	4	40,942	163,769
11702	OFFICE MACHINE AIDE	40,023- 42,082	2	41,053	82,105
51023	POISON INFORMATION SPECIALIST	88,000-108,132	13	99,528	1,293,859
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	39	63,175	2,463,826
12158	PROCUREMENT ANALYST	55,594- 81,070	4	68,539	274,156
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	36,955- 42,088	2	39,522	79,043
51110	PUBLIC HEALTH EDUCATOR	53,604- 77,495	9	63,933	575,397
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 78,955	3	71,105	213,314
51011	PUBLIC HEALTH NURSE	76,716- 76,716	1	76,716	76,716
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	303	58,269	17,655,408
60215	PUBLIC RECORDS AIDE	44,045- 52,508	3	48,851	146,553
21516	SCIENTIST (RADIATION CONTROL)	67,757- 91,809	12	79,710	956,524
21538	SCIENTIST (WATER ECOLOGY)	49,074- 85,889	38	65,657	2,494,973
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 45,095	2	42,154	84,308
10252	SECRETARY	45,318- 50,920	5	48,406	242,028
70810	SPECIAL OFFICER	38,357- 40,590	2	39,474	78,947
12626	STAFF ANALYST	73,010- 73,010	1	73,010	73,010
12200	STOCK WORKER	41,839- 41,839	1	41,839	41,839
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 66,950	2	64,680	129,360
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	15	49,151	737,267
TOTAL FOR OBJECT 001			965		66,451,510

POSITION SCHEDULE FOR U/A 104			965		66,451,510
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			137		9,434,049
TOTAL FOR U/A 104			1,102		75,885,559

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	13,852,640	212	14,441,909			589,269
		SUBTOTAL FOR F/T SALARIED	212	13,852,640	212	14,441,909			589,269
03 UNSALARIED		031 UNSALARIED		273,781		257,781			16,000-
		SUBTOTAL FOR UNSALARIED		273,781		257,781			16,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,000					40,000-
		042 LONGEVITY DIFFERENTIAL		193,474		1,742			191,732-
		043 SHIFT DIFFERENTIAL		1,471					1,471-
		047 OVERTIME		329,471		307			329,164-
		057 BONUS PAYMENTS		5,000					5,000-
		061 SUPPER MONEY		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		570,916		2,049			568,867-
		SUBTOTAL FOR BUDGET CODE 5716	212	14,697,337	212	14,701,739			4,402
BUDGET CODE: 5717 Early Intervention Admin Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,128,752	37	2,280,358	19-		848,394-
		SUBTOTAL FOR F/T SALARIED	56	3,128,752	37	2,280,358	19-		848,394-
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 5717	56	3,129,252	37	2,280,358	19-		848,894-
		TOTAL FOR	268	17,826,589	249	16,982,097	19-		844,492-
		TOTAL FOR EARLY INTERVENTION - PS	268	17,826,589	249	16,982,097	19-		844,492-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	17,826,589	249	16,982,097	844,492-
FINANCIAL PLAN SAVINGS	25-	221,974-	25-	221,974-	
APPROPRIATION	243	17,604,615	224	16,760,123	844,492-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		928,596		932,498	3,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,864,400		6,864,400	
FEDERAL - C.D.					
FEDERAL - OTHER		9,811,619		8,963,225	848,394-
INTRA-CITY SALES					
 TOTAL		 17,604,615		 16,760,123	 844,492-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EXECUTIVE BUDGET FY23

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

OBJECT:	001 FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	54,631- 54,673	3	54,659	163,977
95948	*COORDINATING MANAGER (HMH)	62,063- 82,688	3	72,395	217,185
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	1	98,000	98,000
12648	*SENIOR SYSTEMS ANALYST	51,640- 51,640	1	51,640	51,640
12652	*SR MANAGEMENT CONSULTANT (HMH)	74,829- 94,499	7	83,956	587,689
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	55,764- 72,608	3	66,562	199,687
12647	*SYSTEMS ANALYST	45,044- 58,764	10	52,135	521,346
40510	ACCOUNTANT	63,289- 63,289	1	63,289	63,289
1002C	ADM MANAGER-NON-MGRL	70,631- 88,326	7	73,531	514,720
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,129- 77,791	3	76,427	229,280
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,602-123,602	1	123,602	123,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,516-146,647	2	125,082	250,163
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,595-111,922	7	91,577	641,041
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	2	86,830	173,660
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 54,174	15	45,358	680,369
56056	COMMUNITY ASSISTANT	42,191- 42,191	3	42,191	126,573
56057	COMMUNITY ASSOCIATE	48,000- 52,600	6	51,433	308,600
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	5	102,917	514,585
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
40910	ECONOMIST	56,013- 56,013	1	56,013	56,013
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	3	58,298	174,894
10069	HEALTH SERVICES MANAGER	112,282-165,000	2	138,641	277,282
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-126,804	9	93,896	845,068
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-160,112	5	116,833	584,164
40502	MANAGEMENT AUDITOR	70,563- 70,563	1	70,563	70,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,552- 83,732	20	58,830	1,176,606
12158	PROCUREMENT ANALYST	71,114- 71,114	1	71,114	71,114
51110	PUBLIC HEALTH EDUCATOR	69,826- 69,826	1	69,826	69,826
10252	SECRETARY	41,848- 54,662	12	46,309	555,703
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	62,000- 62,000	1	62,000	62,000
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 94,049	5	88,252	441,259
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANLYST	56,625- 88,139	59	65,347	3,855,486
TOTAL FOR OBJECT 001			209		14,472,940

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	209	14,472,940
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,038,728
TOTAL FOR U/A 105	224	15,511,668

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,426		226	145,200-
		SUBTOTAL FOR F/T SALARIED		145,426		226	145,200-
03 UNSALARIED		031 UNSALARIED		211,557			211,557-
		SUBTOTAL FOR UNSALARIED		211,557			211,557-
04 ADD GRS PAY		X47 PY OVERTIME		85			85-
		041 ASSIGNMENT DIFFERENTIAL		269			269-
		042 LONGEVITY DIFFERENTIAL		34			34-
		043 SHIFT DIFFERENTIAL		1,025			1,025-
		045 HOLIDAY PAY		6,085			6,085-
		047 OVERTIME		1,726,372			1,726,372-
		061 SUPPER MONEY		334			334-
		SUBTOTAL FOR ADD GRS PAY		1,734,204			1,734,204-
		SUBTOTAL FOR BUDGET CODE CV06		2,091,187		226	2,090,961-
		TOTAL FOR		2,091,187		226	2,090,961-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	885,164	8	885,164	
		SUBTOTAL FOR F/T SALARIED	8	885,164	8	885,164	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		3,212		2,712	500-
		SUBTOTAL FOR BUDGET CODE 6011	8	888,376	8	887,876	500-
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,629,061	33	2,630,307	1,246

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			33	2,629,061	33	2,630,307		1,246	
03 UNSALARIED		031 UNSALARIED		11,437		11,437			
SUBTOTAL FOR UNSALARIED				11,437		11,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723			
		042 LONGEVITY DIFFERENTIAL		15,802		15,802			
		043 SHIFT DIFFERENTIAL		1,334		1,334			
		045 HOLIDAY PAY		5,070		5,070			
		047 OVERTIME		100,580		100,580			
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		2,082		2,082			
SUBTOTAL FOR ADD GRS PAY				126,091		125,591		500-	
SUBTOTAL FOR BUDGET CODE 6014			33	2,766,589	33	2,767,335		746	
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	803,276	8	803,276			
SUBTOTAL FOR F/T SALARIED			8	803,276	8	803,276			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		5,921		5,921			
		047 OVERTIME		869		869			
		061 SUPPER MONEY		173		173			
SUBTOTAL FOR ADD GRS PAY				8,540		8,540			
SUBTOTAL FOR BUDGET CODE 6015			8	811,816	8	811,816			
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,503,836	35	3,900,798		396,962	
SUBTOTAL FOR F/T SALARIED			35	3,503,836	35	3,900,798		396,962	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336			
		042 LONGEVITY DIFFERENTIAL		5,097		5,097			
		043 SHIFT DIFFERENTIAL		16,121		16,121			
		045 HOLIDAY PAY		84,472		84,472			
		047 OVERTIME		55,725		55,725			
		057 BONUS PAYMENTS		2,000				2,000-	
		061 SUPPER MONEY		250		250			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					225,001		223,001	2,000-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		748,148		351,914		396,234-	
SUBTOTAL FOR FRINGE BENES					748,148		351,914	396,234-	
SUBTOTAL FOR BUDGET CODE 6016				35	4,476,985	35	4,475,713	1,272-	
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,269	2	211,425		156	
SUBTOTAL FOR F/T SALARIED				2	211,269	2	211,425	156	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736			
		047 OVERTIME		9,410		9,410			
		061 SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY					11,228		11,228		
SUBTOTAL FOR BUDGET CODE 6017				2	222,497	2	222,653	156	
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,285	6	321,285			
SUBTOTAL FOR F/T SALARIED				6	321,285	6	321,285		
04 ADD GRS PAY		047 OVERTIME		32,130		32,130			
SUBTOTAL FOR ADD GRS PAY					32,130		32,130		
SUBTOTAL FOR BUDGET CODE 6020				6	353,415	6	353,415		
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,614,573	28	2,614,573			
SUBTOTAL FOR F/T SALARIED				28	2,614,573	28	2,614,573		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696			
		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		043 SHIFT DIFFERENTIAL		1,399		1,399			
		045 HOLIDAY PAY		1,523		1,523			
		047 OVERTIME		129,114		129,114			
		061 SUPPER MONEY		865		865			
SUBTOTAL FOR ADD GRS PAY					163,385		163,385		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6021			28	2,777,958	28	2,777,958	
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,146	10	457,146	
SUBTOTAL FOR F/T SALARIED			10	457,146	10	457,146	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		14,669		14,669	
		043 SHIFT DIFFERENTIAL		520		520	
		047 OVERTIME		24,472		24,472	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		594		594	
SUBTOTAL FOR ADD GRS PAY				42,332		41,832	500-
SUBTOTAL FOR BUDGET CODE 6022			10	499,478	10	498,978	500-
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	559,285	15	559,285	
SUBTOTAL FOR F/T SALARIED			15	559,285	15	559,285	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		043 SHIFT DIFFERENTIAL		782		782	
		045 HOLIDAY PAY		9,676		9,676	
		047 OVERTIME		26,031		26,031	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		166		166	
SUBTOTAL FOR ADD GRS PAY				46,806		45,806	1,000-
SUBTOTAL FOR BUDGET CODE 6027			15	606,091	15	605,091	1,000-
BUDGET CODE: 6028 FFY2018 UASI CTL PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,132	7	395,132	
SUBTOTAL FOR F/T SALARIED			7	395,132	7	395,132	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6028			7	395,632	7	395,132	500-
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,242,838	33	2,242,838	
SUBTOTAL FOR F/T SALARIED			33	2,242,838	33	2,242,838	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848	
		043 SHIFT DIFFERENTIAL		9,480		9,480	
		045 HOLIDAY PAY		18,491		18,491	
		047 OVERTIME		109,789		109,789	
		057 BONUS PAYMENTS		3,000			3,000-
		061 SUPPER MONEY		788		788	
SUBTOTAL FOR ADD GRS PAY				145,396		142,396	3,000-
SUBTOTAL FOR BUDGET CODE 6031			33	2,388,234	33	2,385,234	3,000-
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	8,225,223	33	8,225,223	
SUBTOTAL FOR F/T SALARIED			33	8,225,223	33	8,225,223	
03 UNSALARIED		031 UNSALARIED		21		21	
SUBTOTAL FOR UNSALARIED				21		21	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962	
		042 LONGEVITY DIFFERENTIAL		86,151		86,151	
		047 OVERTIME		70,419		70,419	
		061 SUPPER MONEY		11,414		11,414	
SUBTOTAL FOR ADD GRS PAY				168,946		168,946	
SUBTOTAL FOR BUDGET CODE 6032			33	8,394,190	33	8,394,190	
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,942,171	74	3,942,171	
SUBTOTAL FOR F/T SALARIED			74	3,942,171	74	3,942,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882	
		042 LONGEVITY DIFFERENTIAL		8,433		8,433	

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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		043 SHIFT DIFFERENTIAL		43,805		43,805			
		045 HOLIDAY PAY		72,902		72,902			
		047 OVERTIME		634,653		634,653			
		057 BONUS PAYMENTS		7,500				7,500-	
		061 SUPPER MONEY		1,490		1,490			
		SUBTOTAL FOR ADD GRS PAY		799,665		792,165		7,500-	
		SUBTOTAL FOR BUDGET CODE 6033	74	4,741,836	74	4,734,336		7,500-	
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,525	6	363,525			
		SUBTOTAL FOR F/T SALARIED	6	363,525	6	363,525			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062			
		043 SHIFT DIFFERENTIAL		5,693		5,693			
		045 HOLIDAY PAY		5,285		5,285			
		047 OVERTIME		11,838		11,838			
		061 SUPPER MONEY		202		202			
		SUBTOTAL FOR ADD GRS PAY		24,080		24,080			
		SUBTOTAL FOR BUDGET CODE 6034	6	387,605	6	387,605			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,305	8	462,305			
		SUBTOTAL FOR F/T SALARIED	8	462,305	8	462,305			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754			
		045 HOLIDAY PAY		6,875		6,875			
		047 OVERTIME		16,775		16,775			
		061 SUPPER MONEY		92		92			
		SUBTOTAL FOR ADD GRS PAY		27,496		27,496			
		SUBTOTAL FOR BUDGET CODE 6035	8	489,801	8	489,801			
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,750	4	443,750			
		SUBTOTAL FOR F/T SALARIED	4	443,750	4	443,750			

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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		1,362		1,362			
		045 HOLIDAY PAY		8,273		8,273			
		047 OVERTIME		99,038		99,038			
		061 SUPPER MONEY		132		132			
		SUBTOTAL FOR ADD GRS PAY		111,026		111,026			
		SUBTOTAL FOR BUDGET CODE 6036	4	554,776	4	554,776			
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,328,909	20	1,827,864	7-		501,045-
		SUBTOTAL FOR F/T SALARIED	27	2,328,909	20	1,827,864	7-		501,045-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 6037	27	2,329,909	20	1,827,864	7-		502,045-
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,098,538	37	3,098,538			
		SUBTOTAL FOR F/T SALARIED	37	3,098,538	37	3,098,538			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
		042 LONGEVITY DIFFERENTIAL		61,212		61,212			
		043 SHIFT DIFFERENTIAL		712		712			
		047 OVERTIME		45,609		45,609			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		121		121			
		SUBTOTAL FOR ADD GRS PAY		111,851		110,851			1,000-
		SUBTOTAL FOR BUDGET CODE 6043	37	3,210,389	37	3,209,389			1,000-
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,899	6	395,899			
		SUBTOTAL FOR F/T SALARIED	6	395,899	6	395,899			
03 UNSALARIED		031 UNSALARIED		19,346		19,346			
		SUBTOTAL FOR UNSALARIED		19,346		19,346			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421		
		043 SHIFT DIFFERENTIAL		1,903		1,903		
		047 OVERTIME		14,695		14,695		
		061 SUPPER MONEY		633		633		
		SUBTOTAL FOR ADD GRS PAY		19,652		19,652		
		SUBTOTAL FOR BUDGET CODE 6044	6	434,897	6	434,897		
BUDGET CODE: 6045 Anthropology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,918	3	290,918		
		SUBTOTAL FOR F/T SALARIED	3	290,918	3	290,918		
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015		
		047 OVERTIME		1,513		1,513		
		061 SUPPER MONEY		147		147		
		SUBTOTAL FOR ADD GRS PAY		2,675		2,675		
		SUBTOTAL FOR BUDGET CODE 6045	3	293,593	3	293,593		
BUDGET CODE: 6046 World Trade Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,139	3	263,139		
		SUBTOTAL FOR F/T SALARIED	3	263,139	3	263,139		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530		
		043 SHIFT DIFFERENTIAL		2,667		2,667		
		045 HOLIDAY PAY		6,654		6,654		
		047 OVERTIME		41,300		41,300		
		061 SUPPER MONEY		299		299		
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450		
		SUBTOTAL FOR BUDGET CODE 6046	3	316,589	3	316,589		
BUDGET CODE: 6047 Medical Legal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,533,019	38	3,537,089		4,070
		SUBTOTAL FOR F/T SALARIED	38	3,533,019	38	3,537,089		4,070
03 UNSALARIED		031 UNSALARIED		74,140		74,140		

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					74,140		74,140		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033			
		042 LONGEVITY DIFFERENTIAL		103,644		103,644			
		043 SHIFT DIFFERENTIAL		79,127		79,127			
		045 HOLIDAY PAY		47,522		47,522			
		047 OVERTIME		387,238		387,238			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		1,003		1,003			
SUBTOTAL FOR ADD GRS PAY					671,067		670,567		500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,150		3,080			4,070-
SUBTOTAL FOR FRINGE BENES					7,150		3,080		4,070-
SUBTOTAL FOR BUDGET CODE 6047			38	4,285,376	38	4,284,876			500-
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,182,815	19	1,182,815			
SUBTOTAL FOR F/T SALARIED			19	1,182,815	19	1,182,815			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905			
		045 HOLIDAY PAY		13,219		13,219			
		047 OVERTIME		56,963		56,963			
		061 SUPPER MONEY		836		836			
SUBTOTAL FOR ADD GRS PAY					88,923		88,923		
SUBTOTAL FOR BUDGET CODE 6048			19	1,271,738	19	1,271,738			
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	693,858	17	693,858			
SUBTOTAL FOR F/T SALARIED			17	693,858	17	693,858			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306			
		042 LONGEVITY DIFFERENTIAL		12,800		12,800			
		043 SHIFT DIFFERENTIAL		22,338		22,338			
		045 HOLIDAY PAY		13,400		13,400			
		047 OVERTIME		121,018		121,018			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		486		486			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				171,848		171,348	500-
SUBTOTAL FOR BUDGET CODE 6049			17	865,706	17	865,206	500-
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,358	6	382,358	
SUBTOTAL FOR F/T SALARIED			6	382,358	6	382,358	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		120		120	
SUBTOTAL FOR ADD GRS PAY				62,434		61,934	500-
SUBTOTAL FOR BUDGET CODE 6051			6	444,792	6	444,292	500-
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,216,251	26	1,216,251	
SUBTOTAL FOR F/T SALARIED			26	1,216,251	26	1,216,251	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228	
		042 LONGEVITY DIFFERENTIAL		18,445		18,445	
		043 SHIFT DIFFERENTIAL		47,763		47,763	
		045 HOLIDAY PAY		27,556		27,556	
		047 OVERTIME		232,007		232,007	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		149		149	
SUBTOTAL FOR ADD GRS PAY				361,148		360,148	1,000-
SUBTOTAL FOR BUDGET CODE 6053			26	1,577,399	26	1,576,399	1,000-
BUDGET CODE: 6054 Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	932,201	19	932,201	
SUBTOTAL FOR F/T SALARIED			19	932,201	19	932,201	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		8,607		8,607	
		047 OVERTIME		89,400		89,400	
		061 SUPPER MONEY		690		690	
		SUBTOTAL FOR ADD GRS PAY		111,552		111,552	
		SUBTOTAL FOR BUDGET CODE 6054	19	1,043,753	19	1,043,753	
BUDGET CODE: 6056 Logistics							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	366,980	5	366,980	
		SUBTOTAL FOR F/T SALARIED	5	366,980	5	366,980	
		SUBTOTAL FOR BUDGET CODE 6056	5	366,980	5	366,980	
BUDGET CODE: 6057 Outreach							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	329,204	5	329,204	
		SUBTOTAL FOR F/T SALARIED	5	329,204	5	329,204	
		04 ADD GRS PAY 057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 6057	5	330,204	5	329,204	1,000-
BUDGET CODE: 6058 Forensic Quality Specialists							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	423,490	6	423,490	
		SUBTOTAL FOR F/T SALARIED	6	423,490	6	423,490	
		SUBTOTAL FOR BUDGET CODE 6058	6	423,490	6	423,490	
BUDGET CODE: 6059 Tour Commanders							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	610,000	5	610,000	
		SUBTOTAL FOR F/T SALARIED	5	610,000	5	610,000	
		SUBTOTAL FOR BUDGET CODE 6059	5	610,000	5	610,000	
BUDGET CODE: 6060 Forensic Biology							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	216	19,018,825	240	20,305,389	24 1,286,564

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			216	19,018,825	240	20,305,389	24	1,286,564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176		
		042 LONGEVITY DIFFERENTIAL		172,701		172,701		
		043 SHIFT DIFFERENTIAL		5,842		5,842		
		045 HOLIDAY PAY		19,620		19,620		
		047 OVERTIME		111,735		111,735		
		057 BONUS PAYMENTS		3,500				3,500-
		061 SUPPER MONEY		8,270		8,270		
SUBTOTAL FOR ADD GRS PAY				339,844		336,344		3,500-
SUBTOTAL FOR BUDGET CODE 6060			216	19,358,669	240	20,641,733	24	1,283,064
BUDGET CODE: 6061 Molecular Genetics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	687,985	7	687,985		
SUBTOTAL FOR F/T SALARIED			7	687,985	7	687,985		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032		
		061 SUPPER MONEY		66		66		
SUBTOTAL FOR ADD GRS PAY				7,098		7,098		
SUBTOTAL FOR BUDGET CODE 6061			7	695,083	7	695,083		
BUDGET CODE: 6065 Aid to Lab - DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		611,713		46,306		565,407-
SUBTOTAL FOR F/T SALARIED				611,713		46,306		565,407-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,183				5,183-
		043 SHIFT DIFFERENTIAL		1,547				1,547-
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				7,730				7,730-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		271,994				271,994-
SUBTOTAL FOR FRINGE BENES				271,994				271,994-
SUBTOTAL FOR BUDGET CODE 6065				891,437		46,306		845,131-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing								

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		4,876		4,876			
		SUBTOTAL FOR F/T SALARIED		4,876		4,876			
		SUBTOTAL FOR BUDGET CODE 6804		4,876		4,876			
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction									
01 F/T SALARIED	001	FULL YEAR POSITIONS		17,448		17,448			
		SUBTOTAL FOR F/T SALARIED		17,448		17,448			
		SUBTOTAL FOR BUDGET CODE 6806		17,448		17,448			
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just									
01 F/T SALARIED	001	FULL YEAR POSITIONS		31		31			
		SUBTOTAL FOR F/T SALARIED		31		31			
		SUBTOTAL FOR BUDGET CODE 6809		31		31			
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)									
01 F/T SALARIED	001	FULL YEAR POSITIONS		7,075		7,075			
		SUBTOTAL FOR F/T SALARIED		7,075		7,075			
		SUBTOTAL FOR BUDGET CODE 6811		7,075		7,075			
BUDGET CODE: 6813 NIJ FY18 R & E Testing & Interpretation									
01 F/T SALARIED	001	FULL YEAR POSITIONS		68,705		68,705		68,705-	
		SUBTOTAL FOR F/T SALARIED		68,705		68,705		68,705-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,224		2,224		2,224-	
		SUBTOTAL FOR ADD GRS PAY		2,224		2,224		2,224-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		34,108		34,108		34,108-	
		SUBTOTAL FOR FRINGE BENES		34,108		34,108		34,108-	
		SUBTOTAL FOR BUDGET CODE 6813		105,037		105,037		105,037-	
BUDGET CODE: 6815 NIJ FY18 NAME ACCREDITATION									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		134,945				134,945-	
		SUBTOTAL FOR F/T SALARIED		134,945				134,945-	
		SUBTOTAL FOR BUDGET CODE 6815		134,945				134,945-	
BUDGET CODE: 6820 NIJ FY19 DNA CEBR									
01 F/T SALARIED	001	FULL YEAR POSITIONS		152,282		464		151,818-	
		SUBTOTAL FOR F/T SALARIED		152,282		464		151,818-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,311				1,311-	
	042	LONGEVITY DIFFERENTIAL		4,856				4,856-	
	043	SHIFT DIFFERENTIAL		881				881-	
	045	HOLIDAY PAY		1,917				1,917-	
	047	OVERTIME		12,922				12,922-	
		SUBTOTAL FOR ADD GRS PAY		21,887				21,887-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		33,738				33,738-	
		SUBTOTAL FOR FRINGE BENES		33,738				33,738-	
		SUBTOTAL FOR BUDGET CODE 6820		207,907		464		207,443-	
BUDGET CODE: 6823 NIJ FY20 DNA CEBR									
01 F/T SALARIED	001	FULL YEAR POSITIONS		162,910				162,910-	
		SUBTOTAL FOR F/T SALARIED		162,910				162,910-	
04 ADD GRS PAY	045	HOLIDAY PAY		1,590				1,590-	
	047	OVERTIME		70,544				70,544-	
		SUBTOTAL FOR ADD GRS PAY		72,134				72,134-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		119,545				119,545-	
		SUBTOTAL FOR FRINGE BENES		119,545				119,545-	
		SUBTOTAL FOR BUDGET CODE 6823		354,589				354,589-	
BUDGET CODE: 6824 FY21 Strengthening the Medical Exami									
01 F/T SALARIED	001	FULL YEAR POSITIONS		300,000				300,000-	
		SUBTOTAL FOR F/T SALARIED		300,000				300,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6824				300,000			300,000-
BUDGET CODE: 6825 BJA FY21 DNA CEHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		617,724			617,724-
SUBTOTAL FOR F/T SALARIED				617,724			617,724-
04 ADD GRS PAY		047 OVERTIME		70,544			70,544-
SUBTOTAL FOR ADD GRS PAY				70,544			70,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		327,208			327,208-
SUBTOTAL FOR FRINGE BENES				327,208			327,208-
SUBTOTAL FOR BUDGET CODE 6825				1,015,476			1,015,476-
BUDGET CODE: 6827 BJA FY21 COSSAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		712,710			712,710-
SUBTOTAL FOR F/T SALARIED				712,710			712,710-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		335,399			335,399-
SUBTOTAL FOR FRINGE BENES				335,399			335,399-
SUBTOTAL FOR BUDGET CODE 6827				1,048,109			1,048,109-
TOTAL FOR CHIEF MEDICAL EXAMINER			755	72,700,776	772	69,453,195	17 3,247,581-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			755	74,791,963	772	69,453,421	17 5,338,542-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	755	74,791,963	772	69,453,421	5,338,542-
FINANCIAL PLAN SAVINGS	4	1,027,858	4	1,027,858	
APPROPRIATION	759	75,819,821	776	70,481,279	5,338,542-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,719,130	70,481,279	762,149
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	844,131		844,131-
FEDERAL - C.D.			
FEDERAL - OTHER	5,256,560		5,256,560-
INTRA-CITY SALES			
 TOTAL	 75,819,821	 70,481,279	 5,338,542-

EXECUTIVE BUDGET - FY23

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 87,753	4	76,798	307,193
1002C	ADM MANAGER-NON-MGRL	76,270- 87,810	2	82,040	164,080
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	87,833- 87,833	1	87,833	87,833
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,234- 77,234	1	77,234	77,234
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,440-100,440	1	100,440	100,440
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,393- 95,790	3	88,379	265,137
10026	ADMINISTRATIVE STAFF ANALYST	135,511-160,899	3	148,803	446,410
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,347-120,583	3	113,219	339,657
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,692-142,889	3	133,210	399,631
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,612- 97,461	3	93,128	279,383
10038	ADMINISTRATIVE STOREKEEPER	63,301- 63,301	1	63,301	63,301
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	115,000-115,000	1	115,000	115,000
30087	AGENCY ATTORNEY	100,000-117,465	4	106,377	425,509
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 82,275	1	82,275	82,275
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,177-125,000	5	111,046	555,230
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-106,023	2	102,100	204,200
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
53859	CITY MEDICAL EXAMINER (OCME)	156,088-238,942	36	212,811	7,661,204
52020	CITY MORTUARY TECHNICIAN	38,811- 44,994	31	42,549	1,319,024
21744	CITY RESEARCH SCIENTIST	70,554-117,236	12	95,155	1,141,857
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,896	26	46,169	1,200,390
56057	COMMUNITY ASSOCIATE	44,083- 52,624	2	48,354	96,707
56058	COMMUNITY COORDINATOR	75,071- 83,981	4	80,846	323,383
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,533	6	68,700	412,198
13632	COMPUTER SPECIALIST (SOFTWARE)	101,784-125,000	3	110,257	330,771
10050	COMPUTER SYSTEMS MANAGER	152,000-204,926	3	175,642	526,926
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,381-126,381	1	126,381	126,381
21849	CRIMINALIST	51,862-117,694	235	78,058	18,343,615
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	92,576-160,929	14	137,587	1,926,214
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	171,480-204,926	2	188,203	376,406
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-195,978	3	170,237	510,712
80609	CUSTODIAN	47,000- 47,000	1	47,000	47,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 72,708	8	45,535	364,278
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-142,179	9	119,865	1,078,783
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	156,116-156,116	1	156,116	156,116
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	191,198-191,198	1	191,198	191,198
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 82,266	35	65,343	2,286,997
95005	EXECUTIVE AGENCY COUNSEL	148,803-195,693	2	172,248	344,496
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	160,000-160,000	1	160,000	160,000
52040	FORENSIC MORTUARY TECHNICIAN	43,074- 76,688	37	58,642	2,169,747
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	85,950- 85,950	1	85,950	85,950
91415	GRAPHIC ARTIST	65,000- 65,000	1	65,000	65,000
81803	INSTITUTIONAL AIDE	39,804- 39,804	14	39,804	557,256
95710	IT PROJECT SPECIALIST	100,000-125,000	3	110,341	331,023
21512	LABORATORY ASSOCIATE	46,000- 46,000	1	46,000	46,000
82107	LABORATORY HELPER	38,097- 43,811	2	40,954	81,908
1022A	LEGAL SECRETARIAL ASSISTANT	67,225- 67,225	1	67,225	67,225
90698	MAINTENANCE WORKER	65,062- 65,062	4	65,062	260,248
40502	MANAGEMENT AUDITOR	64,415- 88,070	5	73,346	366,732
50811	MEDICAL RECORD LIBRARIAN	44,449- 58,049	3	48,982	146,947
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	37	93,186	3,447,875
91212	MOTOR VEHICLE OPERATOR	49,927- 50,152	16	49,961	799,383
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	55,422- 55,422	1	55,422	55,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,016	15	61,802	927,027
12158	PROCUREMENT ANALYST	47,604- 92,700	7	69,967	489,767
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	80,000- 80,000	1	80,000	80,000
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	51,192- 66,618	7	57,658	403,603
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	1	157,602	157,602
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
91644	STATIONARY ENGINEER	132,797-132,797	14	132,797	1,859,155
12200	STOCK WORKER	33,454- 45,033	3	40,151	120,454
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	5	55,853	279,265
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	65,037- 76,861	2	70,949	141,898
12202	SUPERVISOR OF STOCK WORKERS	63,654- 70,011	2	66,833	133,665
51310	X-RAY TECHNICIAN	55,394- 68,190	7	59,550	416,851
TOTAL FOR OBJECT 001			683		58,396,755

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	683	58,396,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	93	7,951,535
TOTAL FOR U/A 106	776	66,348,290

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7014 Shop Healthy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,274		14,874	5-	182,400-
		SUBTOTAL FOR F/T SALARIED	5	197,274		14,874	5-	182,400-
		SUBTOTAL FOR BUDGET CODE 7014	5	197,274		14,874	5-	182,400-
BUDGET CODE: 7024 Cure Violence PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	161,559	6	300,137		138,578
		SUBTOTAL FOR F/T SALARIED	6	161,559	6	300,137		138,578
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 7024	6	161,559	6	300,137		138,578
BUDGET CODE: 7051 CHECW Administration PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,291,886	35	3,291,337		549-
		SUBTOTAL FOR F/T SALARIED	35	3,291,886	35	3,291,337		549-
03 UNSALARIED		031 UNSALARIED		67,594		57,594		10,000-
		SUBTOTAL FOR UNSALARIED		67,594		57,594		10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712		
		042 LONGEVITY DIFFERENTIAL		63,657		63,657		
		045 HOLIDAY PAY		330		330		
		047 OVERTIME		33,758		33,758		
		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		107,457		106,457		1,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988		
		SUBTOTAL FOR FRINGE BENES		3,988		3,988		
		SUBTOTAL FOR BUDGET CODE 7051	35	3,470,925	35	3,459,376		11,549-
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,893,584	38	3,747,915		854,331

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			38	2,893,584	38	3,747,915	854,331
03	UN SALARIED	031 UN SALARIED		320,346		320,346	
SUBTOTAL FOR UN SALARIED				320,346		320,346	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		25,736		6,761	18,975-
		043 SHIFT DIFFERENTIAL		543			543-
		045 HOLIDAY PAY		1,870			1,870-
		047 OVERTIME		47,719		3,239	44,480-
		061 SUPPER MONEY		323			323-
SUBTOTAL FOR ADD GRS PAY				76,191		10,000	66,191-
SUBTOTAL FOR BUDGET CODE 7065			38	3,290,121	38	4,078,261	788,140
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01	F/T SALARIED	001 FULL YEAR POSITIONS	18	1,647,550	18	1,790,658	143,108
SUBTOTAL FOR F/T SALARIED			18	1,647,550	18	1,790,658	143,108
03	UN SALARIED	031 UN SALARIED		58,539		58,539	
SUBTOTAL FOR UN SALARIED				58,539		58,539	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		79,503		79,503	
		043 SHIFT DIFFERENTIAL		535			535-
		045 HOLIDAY PAY		4,000			4,000-
		047 OVERTIME		74,157		257	73,900-
		061 SUPPER MONEY		1,705			1,705-
SUBTOTAL FOR ADD GRS PAY				159,900		79,760	80,140-
SUBTOTAL FOR BUDGET CODE 7071			18	1,865,989	18	1,928,957	62,968
BUDGET CODE: 7081 Chronic Disease Prevention							
01	F/T SALARIED	001 FULL YEAR POSITIONS	38	3,084,826	38	3,804,016	719,190
SUBTOTAL FOR F/T SALARIED			38	3,084,826	38	3,804,016	719,190
03	UN SALARIED	031 UN SALARIED		80,130		72,968	7,162-
SUBTOTAL FOR UN SALARIED				80,130		72,968	7,162-
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		130			130-
		042 LONGEVITY DIFFERENTIAL		24,305			24,305-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		4,787		4,787	
		061 SUPPER MONEY		575			575-
		SUBTOTAL FOR ADD GRS PAY		29,797		4,787	25,010-
		SUBTOTAL FOR BUDGET CODE 7081	38	3,194,753	38	3,881,771	687,018
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,443,251	15	1,456,620	13,369
		SUBTOTAL FOR F/T SALARIED	15	1,443,251	15	1,456,620	13,369
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
		SUBTOTAL FOR UNSALARIED		25,551		25,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,372		2	12,370-
		047 OVERTIME		924			924-
		061 SUPPER MONEY		75			75-
		SUBTOTAL FOR ADD GRS PAY		13,371		2	13,369-
		SUBTOTAL FOR BUDGET CODE 7082	15	1,482,173	15	1,482,173	
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	406,151	4	406,151	
		SUBTOTAL FOR F/T SALARIED	4	406,151	4	406,151	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504	
		047 OVERTIME		119		119	
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623	
		SUBTOTAL FOR BUDGET CODE 7083	4	411,774	4	411,774	
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,522		23,564	60,958-
		SUBTOTAL FOR F/T SALARIED		84,522		23,564	60,958-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		977			977-
		047 OVERTIME		40			40-
		057 BONUS PAYMENTS		90			90-
		SUBTOTAL FOR ADD GRS PAY		1,107			1,107-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7085				85,629		23,564		62,065-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,701,898	62			3,701,898-
SUBTOTAL FOR F/T SALARIED			62	3,701,898	62			3,701,898-
03 UNSALARIED		031 UNSALARIED		120,000				120,000-
SUBTOTAL FOR UNSALARIED				120,000				120,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,608				90,608-
		047 OVERTIME		140,324				140,324-
		057 BONUS PAYMENTS		1,500				1,500-
		061 SUPPER MONEY		380				380-
SUBTOTAL FOR ADD GRS PAY				232,812				232,812-
SUBTOTAL FOR BUDGET CODE 7240			62	4,054,710	62			4,054,710-
BUDGET CODE: 7710 Youth Tobacco Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,191	1	61,110		8,919
SUBTOTAL FOR F/T SALARIED			1	52,191	1	61,110		8,919
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		229		150		79-
		047 OVERTIME		140				140-
		061 SUPPER MONEY		5				5-
SUBTOTAL FOR ADD GRS PAY				374		150		224-
SUBTOTAL FOR BUDGET CODE 7710			1	52,565	1	61,260		8,695
TOTAL FOR ADMINISTRATION			222	18,267,472	217	15,642,147	5-	2,625,325-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7041 East Harlem Health Action Center PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,206,434	33	2,289,744	4	83,310
SUBTOTAL FOR F/T SALARIED			29	2,206,434	33	2,289,744	4	83,310

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		87,971		57,971	30,000-
		SUBTOTAL FOR UNSALARIED		87,971		57,971	30,000-
04 ADD GRS PAY		047 OVERTIME		42,800		2,655	40,145-
		SUBTOTAL FOR ADD GRS PAY		42,800		2,655	40,145-
		SUBTOTAL FOR BUDGET CODE 7041	29	2,337,205	33	2,350,370	4 13,165
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,902,956	24	1,946,916	43,960
		SUBTOTAL FOR F/T SALARIED	24	1,902,956	24	1,946,916	43,960
04 ADD GRS PAY		047 OVERTIME		575		575	
		SUBTOTAL FOR ADD GRS PAY		575		575	
		SUBTOTAL FOR BUDGET CODE 7043	24	1,903,531	24	1,947,491	43,960
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,886,639	34	4,494,098	1,607,459
		SUBTOTAL FOR F/T SALARIED	34	2,886,639	34	4,494,098	1,607,459
04 ADD GRS PAY		047 OVERTIME		1,608		1,608	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,108		1,608	500-
		SUBTOTAL FOR BUDGET CODE 7044	34	2,888,747	34	4,495,706	1,606,959
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,011			37,011-
		SUBTOTAL FOR F/T SALARIED		37,011			37,011-
		SUBTOTAL FOR BUDGET CODE 7046		37,011			37,011-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,400			37,400-
		SUBTOTAL FOR F/T SALARIED		37,400			37,400-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7047				37,400			37,400-
TOTAL FOR DISTRICT SERVICES			87	7,203,894	91	8,793,567	4 1,589,673
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,043	1	150,822	33,221-
SUBTOTAL FOR F/T SALARIED			1	184,043	1	150,822	33,221-
03 UNSALARIED		031 UNSALARIED		15,598			15,598-
SUBTOTAL FOR UNSALARIED				15,598			15,598-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,063		5,641	1,422-
		045 HOLIDAY PAY		297			297-
SUBTOTAL FOR ADD GRS PAY				7,360		5,641	1,719-
SUBTOTAL FOR BUDGET CODE 7030			1	207,001	1	156,463	50,538-
BUDGET CODE: 7031 Asthma PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,591	3	303,591	
SUBTOTAL FOR F/T SALARIED			3	303,591	3	303,591	
04 ADD GRS PAY		047 OVERTIME		312		312	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				812		312	500-
SUBTOTAL FOR BUDGET CODE 7031			3	304,403	3	303,903	500-
BUDGET CODE: 7380 Take Action ABCD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,760			29,760-
SUBTOTAL FOR F/T SALARIED				29,760			29,760-
SUBTOTAL FOR BUDGET CODE 7380				29,760			29,760-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7410 Assessing the Use Practice Facilitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,078			4,078-
		SUBTOTAL FOR F/T SALARIED		4,078			4,078-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		288			288-
		043 SHIFT DIFFERENTIAL		35			35-
		047 OVERTIME		178			178-
		SUBTOTAL FOR ADD GRS PAY		501			501-
		SUBTOTAL FOR BUDGET CODE 7410		4,579			4,579-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,130,363	11	851,801	278,562-
		SUBTOTAL FOR F/T SALARIED	11	1,130,363	11	851,801	278,562-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,351		7,780	2,571-
		042 LONGEVITY DIFFERENTIAL		9,952		7,430	2,522-
		061 SUPPER MONEY		649		560	89-
		SUBTOTAL FOR ADD GRS PAY		20,952		15,770	5,182-
		SUBTOTAL FOR BUDGET CODE 7770	11	1,151,315	11	867,571	283,744-
		TOTAL FOR MATERNAL & CHILD HEALTH	15	1,697,058	15	1,327,937	369,121-
		TOTAL FOR CENTER FOR HLTH EQUITY& COMM W	324	27,168,424	323	25,763,651	1- 1,404,773-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	27,168,424	323	25,763,651	1,404,773-
FINANCIAL PLAN SAVINGS	10-	44,102-	10-	44,102-	
APPROPRIATION	314	27,124,322	313	25,719,549	1,404,773-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,861,792		20,365,500	2,503,708
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,768,609		4,330,015	1,438,594-
FEDERAL - C.D.					
FEDERAL - OTHER		3,493,921		1,024,034	2,469,887-
INTRA-CITY SALES					
 TOTAL		 27,124,322		 25,719,549	 1,404,773-

EXECUTIVE BUDGET - FY23

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,704- 54,704	1	54,704	54,704
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
40510	ACCOUNTANT	57,925- 57,925	1	57,925	57,925
1002C	ADM MANAGER-NON-MGRL	70,631-133,101	8	95,548	764,382
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-132,310	17	79,188	1,346,197
10028	ADMINISTRATIVE NUTRITIONIST	92,000- 95,000	2	93,500	187,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,608-100,608	1	100,608	100,608
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	63,301-128,909	2	96,105	192,210
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,970-145,881	8	115,789	926,311
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,513-100,292	4	94,268	377,073
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,765-155,765	1	155,765	155,765
12627	ASSOCIATE STAFF ANALYST	81,203-104,808	2	93,006	186,011
95480	ASST COMM-PRGM DEV REVW-HMH	160,000-160,000	1	160,000	160,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	170,000-170,000	1	170,000	170,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-170,000	2	158,645	317,290
53039	CITY MEDICAL SPECIALIST	173,194-178,161	2	175,678	351,355
21744	CITY RESEARCH SCIENTIST	64,140-129,780	64	94,708	6,061,294
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,621- 56,707	2	56,164	112,328
56056	COMMUNITY ASSISTANT	42,191- 42,191	5	42,191	210,955
56057	COMMUNITY ASSOCIATE	44,083- 63,794	10	50,833	508,334
56058	COMMUNITY COORDINATOR	54,100- 83,981	45	67,779	3,050,038
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,717- 63,717	1	63,717	63,717
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
40910	ECONOMIST	66,744- 92,000	2	79,372	158,744
95005	EXECUTIVE AGENCY COUNSEL	164,863-164,863	1	164,863	164,863
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	161,298-161,298	1	161,298	161,298
10069	HEALTH SERVICES MANAGER	143,128-160,000	2	151,564	303,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	93,237-133,411	15	103,260	1,548,904
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-130,417	4	115,058	460,232
50410	NUTRITIONIST	63,000- 88,459	9	71,654	644,887
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,940- 70,000	3	65,758	197,275
12158	PROCUREMENT ANALYST	55,323- 86,830	6	69,402	416,411
51191	PUBLIC HEALTH ADVISER	54,228- 58,607	7	54,891	384,240
51110	PUBLIC HEALTH EDUCATOR	65,743- 78,782	4	73,749	294,996
5100C	SPEC CONSULTANT (MHSS) (AL2)	90,000- 90,000	1	90,000	90,000
51001	SPECIAL CONSULTANT (MHSS)	75,705- 75,705	1	75,705	75,705
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
TOTAL FOR OBJECT 001			244		21,078,909

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

POSITION SCHEDULE FOR U/A 107	244	21,078,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	69	5,960,839
TOTAL FOR U/A 107	313	27,039,748

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	930,470	14	930,548		78
	SUBTOTAL FOR F/T SALARIED	14	930,470	14	930,548		78
03 UNSALARIED	031 UNSALARIED		27,591		27,591		
	SUBTOTAL FOR UNSALARIED		27,591		27,591		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		65,760		65,760		
	047 OVERTIME		1,353		1,353		
	SUBTOTAL FOR ADD GRS PAY		67,113		67,113		
	SUBTOTAL FOR BUDGET CODE 8719	14	1,025,174	14	1,025,252		78
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED	001 FULL YEAR POSITIONS		480,529		52,517		428,012-
	SUBTOTAL FOR F/T SALARIED		480,529		52,517		428,012-
	SUBTOTAL FOR BUDGET CODE 8737		480,529		52,517		428,012-
	TOTAL FOR	14	1,505,703	14	1,077,769		427,934-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,057,656		1,057,802		146
	SUBTOTAL FOR F/T SALARIED		1,057,656		1,057,802		146
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		130				130-
	043 SHIFT DIFFERENTIAL		6				6-
	061 SUPPER MONEY		10				10-
	SUBTOTAL FOR ADD GRS PAY		146				146-
	SUBTOTAL FOR BUDGET CODE 8006		1,057,802		1,057,802		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	77	5	77	
		SUBTOTAL FOR F/T SALARIED	5	77	5	77	
		SUBTOTAL FOR BUDGET CODE 8007	5	77	5	77	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,900,634	4	2,029,301	128,667
		SUBTOTAL FOR F/T SALARIED	4	1,900,634	4	2,029,301	128,667
03 UNSALARIED		031 UNSALARIED		152,764			152,764-
		SUBTOTAL FOR UNSALARIED		152,764			152,764-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600			1,600-
		042 LONGEVITY DIFFERENTIAL		4,200			4,200-
		043 SHIFT DIFFERENTIAL		35			35-
		045 HOLIDAY PAY		350			350-
		047 OVERTIME		6,000			6,000-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		110			110-
		SUBTOTAL FOR ADD GRS PAY		12,795			12,795-
		SUBTOTAL FOR BUDGET CODE 8611	4	2,066,193	4	2,029,301	36,892-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	9	3,124,072	9	3,087,180	36,892-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,484,394		3,236,135	6- 1,248,259-
		SUBTOTAL FOR F/T SALARIED	6	4,484,394		3,236,135	6- 1,248,259-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		700			700-
		047 OVERTIME		7,115			7,115-
		SUBTOTAL FOR ADD GRS PAY		7,815			7,815-
		SUBTOTAL FOR BUDGET CODE CR28	6	4,492,209		3,236,135	6- 1,256,074-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	634,263	7	658,322	24,059
		SUBTOTAL FOR F/T SALARIED	7	634,263	7	658,322	24,059
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		820			820-
		042 LONGEVITY DIFFERENTIAL		2,600			2,600-
		043 SHIFT DIFFERENTIAL		100			100-
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		19,839			19,839-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		24,559			24,559-
		SUBTOTAL FOR BUDGET CODE 8003	7	658,822	7	658,322	500-
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,312,657	70	6,843,158	1,530,501
		SUBTOTAL FOR F/T SALARIED	70	5,312,657	70	6,843,158	1,530,501
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
		SUBTOTAL FOR UNSALARIED		19,000		19,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700			700-
		042 LONGEVITY DIFFERENTIAL		10,000			10,000-
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		1,600			1,600-
		047 OVERTIME		16,651			16,651-
		049 BACKPAY - PRIOR YEARS		500			500-
		061 SUPPER MONEY		850			850-
		SUBTOTAL FOR ADD GRS PAY		30,501			30,501-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320	
		SUBTOTAL FOR AMT TO SCHED		457,320		457,320	
		SUBTOTAL FOR BUDGET CODE 8004	70	5,819,478	70	7,319,478	1,500,000
BUDGET CODE: 8005 Community Program Initiatives- CYF							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	250,396	1	252,796			2,400
SUBTOTAL FOR F/T SALARIED			1	250,396	1	252,796			2,400
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,900					1,900-
		043 SHIFT DIFFERENTIAL		20					20-
		045 HOLIDAY PAY		480					480-
		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				2,900					2,900-
SUBTOTAL FOR BUDGET CODE 8005			1	265,296	1	264,796			500-
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,376,498	53	2,878,329	2		501,831
SUBTOTAL FOR F/T SALARIED			51	2,376,498	53	2,878,329	2		501,831
03 UNSALARIED		031 UNSALARIED		45,275					45,275-
SUBTOTAL FOR UNSALARIED				45,275					45,275-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,300					5,300-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		60					60-
		047 OVERTIME		45,980					45,980-
		049 BACKPAY - PRIOR YEARS		81					81-
		061 SUPPER MONEY		190					190-
SUBTOTAL FOR ADD GRS PAY				51,711					51,711-
SUBTOTAL FOR BUDGET CODE 8008			51	2,473,484	53	2,878,329	2		404,845
BUDGET CODE: 8011 NYC Safe									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,051,453	118	8,902,160			1,850,707
SUBTOTAL FOR F/T SALARIED			118	7,051,453	118	8,902,160			1,850,707
04 ADD GRS PAY		047 OVERTIME		285,000					285,000-
		057 BONUS PAYMENTS		4,000					4,000-
SUBTOTAL FOR ADD GRS PAY				289,000					289,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8011			118	7,340,453	118	8,902,160	1,561,707
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8012			1		1		
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,051,696	2	1,051,696	
SUBTOTAL FOR F/T SALARIED			2	1,051,696	2	1,051,696	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	
SUBTOTAL FOR FRINGE BENES				368,270		368,270	
SUBTOTAL FOR BUDGET CODE 8013			2	1,419,966	2	1,419,966	
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		385,969		385,885	84-
SUBTOTAL FOR F/T SALARIED				385,969		385,885	84-
03 UNSALARIED		031 UNSALARIED		119,964		119,964	
SUBTOTAL FOR UNSALARIED				119,964		119,964	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 8014				506,433		505,849	584-
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,070	1	88,070	
SUBTOTAL FOR F/T SALARIED			1	88,070	1	88,070	
SUBTOTAL FOR BUDGET CODE 8015			1	88,070	1	88,070	
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	390,265	18	838,806		448,541	
SUBTOTAL FOR F/T SALARIED			18	390,265	18	838,806		448,541	
04 ADD GRS PAY		047 OVERTIME		72,000		144,000		72,000	
SUBTOTAL FOR ADD GRS PAY				72,000		144,000		72,000	
SUBTOTAL FOR BUDGET CODE 8017			18	462,265	18	982,806		520,541	
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,604,954	28	1,606,604		1,650	
SUBTOTAL FOR F/T SALARIED			28	1,604,954	28	1,606,604		1,650	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70				70-	
		043 SHIFT DIFFERENTIAL		580				580-	
		045 HOLIDAY PAY		900				900-	
		047 OVERTIME		64,806		64,806			
		061 SUPPER MONEY		100				100-	
SUBTOTAL FOR ADD GRS PAY				66,456		64,806		1,650-	
SUBTOTAL FOR BUDGET CODE 8019			28	1,671,410	28	1,671,410			
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,000	3	195,000		65,000	
SUBTOTAL FOR F/T SALARIED			3	130,000	3	195,000		65,000	
SUBTOTAL FOR BUDGET CODE 8020			3	130,000	3	195,000		65,000	
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	370,502	53	1,024,657	6	654,155	
SUBTOTAL FOR F/T SALARIED			47	370,502	53	1,024,657	6	654,155	
SUBTOTAL FOR BUDGET CODE 8021			47	370,502	53	1,024,657	6	654,155	
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	1,993,193	16	1,993,193	
SUBTOTAL FOR F/T SALARIED					16	1,993,193	16	1,993,193	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		047 OVERTIME					102,976	102,976
		SUBTOTAL FOR ADD GRS PAY					102,976	102,976
		SUBTOTAL FOR BUDGET CODE 8024			16	2,096,169	16	2,096,169
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,097,265	10	1,136,046		38,781
		SUBTOTAL FOR F/T SALARIED	10	1,097,265	10	1,136,046		38,781
04 ADD GRS PAY		047 OVERTIME		2,669		669		2,000-
		SUBTOTAL FOR ADD GRS PAY		2,669		669		2,000-
		SUBTOTAL FOR BUDGET CODE 8085	10	1,099,934	10	1,136,715		36,781
BUDGET CODE: 8086 15/15 Supportive Housing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		226,217		226,451		234
		SUBTOTAL FOR F/T SALARIED		226,217		226,451		234
		SUBTOTAL FOR BUDGET CODE 8086		226,217		226,451		234
BUDGET CODE: 8410 Emergency Services C & F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 8410	3		3			
BUDGET CODE: 8503 Forensics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 8503	1		1			
BUDGET CODE: 8504 Medication Grant Program Admin Kendra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,387	2	69,387		
		SUBTOTAL FOR F/T SALARIED	2	69,387	2	69,387		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	2	70,387	2	70,387			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	10,213,160	84	10,417,264			204,104
		SUBTOTAL FOR F/T SALARIED	84	10,213,160	84	10,417,264			204,104
03 UNSALARIED		031 UNSALARIED		459,724		446,482			13,242-
		SUBTOTAL FOR UNSALARIED		459,724		446,482			13,242-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		045 HOLIDAY PAY		5,100					5,100-
		047 OVERTIME		136,544					136,544-
		049 BACKPAY - PRIOR YEARS		50,000					50,000-
		057 BONUS PAYMENTS		1,500					1,500-
		061 SUPPER MONEY		900					900-
		SUBTOTAL FOR ADD GRS PAY		538,662		334,618			204,044-
		SUBTOTAL FOR BUDGET CODE 8701	84	11,211,546	84	11,198,364			13,182-
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,658	16	984,658			
		SUBTOTAL FOR F/T SALARIED	16	984,658	16	984,658			
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		189,352		188,852			500-
		SUBTOTAL FOR BUDGET CODE 8702	16	1,180,560	16	1,180,060			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8703 NY/NY Operating							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 8703	3		3		
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,683	5	53,683	
		SUBTOTAL FOR F/T SALARIED	5	53,683	5	53,683	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051	
		SUBTOTAL FOR BUDGET CODE 8704	5	62,734	5	62,734	
BUDGET CODE: 8705 Adult Case Management & ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		SUBTOTAL FOR F/T SALARIED	7		7		
		SUBTOTAL FOR BUDGET CODE 8705	7		7		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,872,420	29	1,914,520	42,100
		SUBTOTAL FOR F/T SALARIED	29	1,872,420	29	1,914,520	42,100
03 UNSALARIED		031 UNSALARIED		48,693		48,693	
		SUBTOTAL FOR UNSALARIED		48,693		48,693	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,800			1,800-
		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
		043 SHIFT DIFFERENTIAL		40			40-
		049 BACKPAY - PRIOR YEARS		40,000			40,000-
		061 SUPPER MONEY		260			260-
		SUBTOTAL FOR ADD GRS PAY		203,258		161,158	42,100-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8706			29	2,124,371	29	2,124,371	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,712,223	38	5,790,060	77,837
SUBTOTAL FOR F/T SALARIED			38	5,712,223	38	5,790,060	77,837
03 UNSALARIED		031 UNSALARIED		13,815		13,815	
SUBTOTAL FOR UNSALARIED				13,815		13,815	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,110			4,110-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		1,042			1,042-
		045 HOLIDAY PAY		985			985-
		047 OVERTIME		38,816		1,866	36,950-
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		11,600			11,600-
SUBTOTAL FOR ADD GRS PAY				257,815		202,128	55,687-
SUBTOTAL FOR BUDGET CODE 8707			38	5,983,853	38	6,006,003	22,150
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,246,616	2	2,337,477	90,861
SUBTOTAL FOR F/T SALARIED			2	2,246,616	2	2,337,477	90,861
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				10,204		9,704	500-
SUBTOTAL FOR BUDGET CODE 8709			2	2,256,820	2	2,347,181	90,361
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 8714			2		2		
BUDGET CODE: 8715 Adult CMHC Federal							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239	
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583	
BUDGET CODE: 8716 Early Intervention Evaluation							
04 ADD GRS PAY		047 OVERTIME		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 8716		1		1	
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	591,154	11	596,350	5,196
		SUBTOTAL FOR F/T SALARIED	11	591,154	11	596,350	5,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
		045 HOLIDAY PAY		560			560-
		049 BACKPAY - PRIOR YEARS		4,480			4,480-
		SUBTOTAL FOR ADD GRS PAY		20,027		14,987	5,040-
		SUBTOTAL FOR BUDGET CODE 8723	11	611,181	11	611,337	156
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,779,687	22	1,856,633	76,946
		SUBTOTAL FOR F/T SALARIED	22	1,779,687	22	1,856,633	76,946
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800			800-
		042 LONGEVITY DIFFERENTIAL		408,934		408,934	
		043 SHIFT DIFFERENTIAL		170			170-
		045 HOLIDAY PAY		2,200			2,200-
		047 OVERTIME		71,920			71,920-
		061 SUPPER MONEY		1,700			1,700-
		SUBTOTAL FOR ADD GRS PAY		485,724		408,934	76,790-
		SUBTOTAL FOR BUDGET CODE 8724	22	2,265,411	22	2,265,567	156

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8727 Court-Based Intervention & Resource Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243	
		SUBTOTAL FOR F/T SALARIED		61,243		61,243	
		SUBTOTAL FOR BUDGET CODE 8727		61,243		61,243	
BUDGET CODE: 8731 Health Homes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 8731	1		1		
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,538	1	5,538	
		SUBTOTAL FOR F/T SALARIED	1	5,538	1	5,538	
		SUBTOTAL FOR BUDGET CODE 8732	1	5,538	1	5,538	
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 8733	1		1		
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	966,395	80	363,870	602,525-
		SUBTOTAL FOR F/T SALARIED	80	966,395	80	363,870	602,525-
03 UNSALARIED		031 UNSALARIED		229			229-
		SUBTOTAL FOR UNSALARIED		229			229-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		14,000			14,000-
		049 BACKPAY - PRIOR YEARS		900			900-
		SUBTOTAL FOR ADD GRS PAY		16,900			16,900-

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8743			80	983,524	80	363,870	619,654-
TOTAL FOR MENTAL HEALTH SERVICES			672	53,927,291	690	58,988,552	18 5,061,261
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			695	58,557,066	713	63,153,501	18 4,596,435

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	695	58,557,066	713	63,153,501	4,596,435
FINANCIAL PLAN SAVINGS	27-	1,379,855-	27-	1,379,855-	
APPROPRIATION	668	57,177,211	686	61,773,646	4,596,435

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,407,370		37,597,018	6,189,648
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,350,411		15,441,284	90,873
FEDERAL - C.D.					
FEDERAL - OTHER		10,419,430		8,735,344	1,684,086-
INTRA-CITY SALES					
 TOTAL		 57,177,211		 61,773,646	 4,596,435

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,807- 58,816	2	56,812	113,623
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	110,174-110,174	1	110,174	110,174
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	103,346-107,551	2	105,449	210,897
12651	*SR SYSTEMS ANALYST - EDP(HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 76,992	7	64,838	453,867
1002C	ADM MANAGER-NON-MGRL	70,631-105,861	6	80,250	481,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,167-160,000	3	144,012	432,036
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	120,000-120,000	1	120,000	120,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280-105,369	5	90,633	453,166
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,672-105,672	1	105,672	105,672
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	131,500-157,942	2	144,721	289,442
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,902-130,000	3	116,644	349,931
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,351-107,351	1	107,351	107,351
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,431-105,138	10	97,064	970,640
30087	AGENCY ATTORNEY	72,712-117,123	7	86,128	602,894
5304A	AGENCY MEDICAL DIRECTOR	209,276-209,276	1	209,276	209,276
40562	ASSOCIATE CONTRACT SPECIALIST	85,453- 88,062	2	86,758	173,515
12627	ASSOCIATE STAFF ANALYST	81,203-100,506	8	86,076	688,605
52304	CASEWORKER	65,920- 65,920	1	65,920	65,920
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-133,351	89	91,962	8,184,589
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,871- 60,638	7	48,919	342,431
56057	COMMUNITY ASSOCIATE	56,650- 60,000	3	58,049	174,147
56058	COMMUNITY COORDINATOR	55,000- 83,981	71	65,484	4,649,368
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	79,596	238,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	103,010-103,010	1	103,010	103,010
13632	COMPUTER SPECIALIST (SOFTWARE)	111,721-115,966	2	113,844	227,687
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,244-116,071	3	108,084	324,252
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	89,976- 89,976	1	89,976	89,976
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 76,408	2	76,408	152,816
40561	CONTRACT SPECIALIST	50,000- 75,000	13	59,758	776,854
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 85,939	4	77,639	310,554
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	115,000-115,000	1	115,000	115,000
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	2	105,000	210,000
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	90,000- 90,000	1	90,000	90,000
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
95005	EXECUTIVE AGENCY COUNSEL	113,300-150,286	4	130,519	522,074

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83051	HEALTH CARE PROG PLAN/ANALYST	60,125- 68,926	2	64,526	129,051
10069	HEALTH SERVICES MANAGER	121,875-143,741	3	133,177	399,530
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-118,213	16	99,858	1,597,732
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	99,025-140,245	10	119,290	1,192,895
95710	IT PROJECT SPECIALIST	101,315-101,315	1	101,315	101,315
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 95,500	3	89,250	267,750
40502	MANAGEMENT AUDITOR	76,300- 86,185	2	81,243	162,485
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,568	14	65,564	917,896
12158	PROCUREMENT ANALYST	63,308- 64,095	2	63,702	127,403
81805	PUBLIC HEALTH ASSISTANT	42,504- 47,009	4	43,630	174,521
51110	PUBLIC HEALTH EDUCATOR	69,826- 80,568	5	73,548	367,739
51181	PUBLIC HEALTH EPIDEMIOLOGIST	75,962- 75,962	1	75,962	75,962
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	90,000-160,000	2	125,000	250,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 96,074	2	89,080	178,160
95711	SENIOR IT ARCHITECT	103,000-105,000	2	104,000	208,000
51263	SENIOR MENTAL HEALTH WORKER	40,917- 47,719	3	44,879	134,636
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	31	67,149	2,081,612
5100C	SPEC CONSULTANT (MHSS) (AL2)	71,379- 98,484	74	85,549	6,330,633
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	92,700- 92,700	1	92,700	92,700
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	140,000-140,000	1	140,000	140,000
51001	SPECIAL CONSULTANT (MHSS)	69,152- 82,086	12	73,656	883,867
70810	SPECIAL OFFICER	40,590- 40,590	2	40,590	81,180
12626	STAFF ANALYST	66,000- 80,008	2	73,004	146,008
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	118,600-125,000	2	121,800	243,600
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 90,835	7	78,956	552,694
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	90,000- 98,122	5	93,738	468,691
TOTAL FOR OBJECT 001			490		40,553,557

POSITION SCHEDULE FOR U/A 108			490		40,553,557
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			196		16,221,423
TOTAL FOR U/A 108			686		56,774,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9099 Epidemiology Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	475,513	4	238,907			236,606-
		SUBTOTAL FOR F/T SALARIED	4	475,513	4	238,907			236,606-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110					110-
		047 OVERTIME		2,191					2,191-
		SUBTOTAL FOR ADD GRS PAY		2,301					2,301-
		SUBTOTAL FOR BUDGET CODE 9099	4	477,814	4	238,907			238,907-
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,796		27	2-		125,769-
		SUBTOTAL FOR F/T SALARIED	2	125,796		27	2-		125,769-
03 UNSALARIED		031 UNSALARIED		781					781-
		SUBTOTAL FOR UNSALARIED		781					781-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,306					1,306-
		061 SUPPER MONEY		4					4-
		SUBTOTAL FOR ADD GRS PAY		1,310					1,310-
		SUBTOTAL FOR BUDGET CODE 9520	2	127,887		27	2-		127,860-
BUDGET CODE: 9535 Mold Policy Intervention in NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,897					10,897-
		SUBTOTAL FOR F/T SALARIED		10,897					10,897-
		SUBTOTAL FOR BUDGET CODE 9535		10,897					10,897-
TOTAL FOR			6	616,598	4	238,934	2-		377,664-

RESPONSIBILITY CENTER: 0003 BIOSTATISTICS

BUDGET CODE: 9094 Vital Records

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	118	6,130,686	118	6,107,662			23,024-
SUBTOTAL FOR F/T SALARIED			118	6,130,686	118	6,107,662			23,024-
03 UNSALARIED	031	UNSALARIED		463,933		463,933			
SUBTOTAL FOR UNSALARIED				463,933		463,933			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10		10			
	047	OVERTIME		122,219		122,219			
	057	BONUS PAYMENTS		6,000					6,000-
SUBTOTAL FOR ADD GRS PAY				128,229		122,229			6,000-
SUBTOTAL FOR BUDGET CODE 9094			118	6,722,848	118	6,693,824			29,024-
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	1,002,613	8	1,008,918			6,305
SUBTOTAL FOR F/T SALARIED			8	1,002,613	8	1,008,918			6,305
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		24,723		19,291			5,432-
	047	OVERTIME		5,003		5,003			
	057	BONUS PAYMENTS		1,000					1,000-
	061	SUPPER MONEY		636					636-
SUBTOTAL FOR ADD GRS PAY				31,362		24,294			7,068-
SUBTOTAL FOR BUDGET CODE 9095			8	1,033,975	8	1,033,212			763-
BUDGET CODE: 9504 Vital Statistics I/C with ACS									
01 F/T SALARIED	001	FULL YEAR POSITIONS		150,067		67			150,000-
SUBTOTAL FOR F/T SALARIED				150,067		67			150,000-
SUBTOTAL FOR BUDGET CODE 9504				150,067		67			150,000-
TOTAL FOR BIOSTATISTICS			126	7,906,890	126	7,727,103			179,787-

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: 9090 Epidemiology Administration

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	947,271	7	916,140			31,131-
		SUBTOTAL FOR F/T SALARIED	7	947,271	7	916,140			31,131-
03 UNSALARIED		031 UNSALARIED		116,519		175,770			59,251
		SUBTOTAL FOR UNSALARIED		116,519		175,770			59,251
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,838					1,838-
		042 LONGEVITY DIFFERENTIAL		6,334		418			5,916-
		047 OVERTIME		1,757		1,757			
		SUBTOTAL FOR ADD GRS PAY		9,929		2,175			7,754-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		222					222-
		SUBTOTAL FOR FRINGE BENES		222					222-
		SUBTOTAL FOR BUDGET CODE 9090	7	1,073,941	7	1,094,085			20,144
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,704,493	42	3,928,500			224,007
		SUBTOTAL FOR F/T SALARIED	42	3,704,493	42	3,928,500			224,007
03 UNSALARIED		031 UNSALARIED		167,310		27,310			140,000-
		SUBTOTAL FOR UNSALARIED		167,310		27,310			140,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		774					774-
		042 LONGEVITY DIFFERENTIAL		35,080					35,080-
		045 HOLIDAY PAY		4,856					4,856-
		047 OVERTIME		47,616		4,864			42,752-
		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		88,826		4,864			83,962-
		SUBTOTAL FOR BUDGET CODE 9091	42	3,960,629	42	3,960,674			45
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	634,194	6	644,217			10,023
		SUBTOTAL FOR F/T SALARIED	6	634,194	6	644,217			10,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,373					3,373-
		047 OVERTIME		6,650					6,650-
		SUBTOTAL FOR ADD GRS PAY		10,023					10,023-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9093			6	644,217	6	644,217	
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,054		54	1- 55,000-
SUBTOTAL FOR F/T SALARIED			1	55,054		54	1- 55,000-
SUBTOTAL FOR BUDGET CODE 9097			1	55,054		54	1- 55,000-
BUDGET CODE: 9510 American Cancer Society							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,380		8,336	41,044-
SUBTOTAL FOR F/T SALARIED				49,380		8,336	41,044-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90			90-
		043 SHIFT DIFFERENTIAL		1			1-
		047 OVERTIME		1,715			1,715-
		061 SUPPER MONEY		4			4-
SUBTOTAL FOR ADD GRS PAY				1,810			1,810-
SUBTOTAL FOR BUDGET CODE 9510				51,190		8,336	42,854-
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,421			23,421-
SUBTOTAL FOR F/T SALARIED				23,421			23,421-
SUBTOTAL FOR BUDGET CODE 9650				23,421			23,421-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,976,895	41	4,111,830	865,065-
SUBTOTAL FOR F/T SALARIED			41	4,976,895	41	4,111,830	865,065-
03 UNSALARIED		031 UNSALARIED		41,049		29,673	11,376-
SUBTOTAL FOR UNSALARIED				41,049		29,673	11,376-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,934			1,934-
		042 LONGEVITY DIFFERENTIAL		46,443			46,443-
		043 SHIFT DIFFERENTIAL		2,333			2,333-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		1,145			1,145-
		047 OVERTIME		70,735			70,735-
		061 SUPPER MONEY		446			446-
		SUBTOTAL FOR ADD GRS PAY		123,036			123,036-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		947			947-
		SUBTOTAL FOR FRINGE BENES		947			947-
		SUBTOTAL FOR BUDGET CODE 9850	41	5,141,927	41	4,141,503	1,000,424-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	97	10,950,379	96	9,848,869	1- 1,101,510-
		TOTAL FOR EPIDEMIOLOGY - PS	229	19,473,867	226	17,814,906	3- 1,658,961-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	19,473,867	226	17,814,906	1,658,961-
FINANCIAL PLAN SAVINGS		10,882		10,882	
APPROPRIATION	229	19,484,749	226	17,825,788	1,658,961-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,158,687		12,104,837	53,850-
OTHER CATEGORICAL		51,190		8,336	42,854-
CAPITAL FUNDS - I.F.A.					
STATE		1,287,953		1,332,205	44,252
FEDERAL - C.D.					
FEDERAL - OTHER		5,781,919		4,380,410	1,401,509-
INTRA-CITY SALES		205,000			205,000-
TOTAL		19,484,749		17,825,788	1,658,961-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-113,870	11	79,503	874,532
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,500-152,500	1	152,500	152,500
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-105,000	2	102,500	205,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,078- 95,078	1	95,078	95,078
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	134,710-134,710	1	134,710	134,710
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	119,414-124,598	2	122,006	244,012
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,163-112,163	1	112,163	112,163
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 98,698	4	92,416	369,664
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
12627	ASSOCIATE STAFF ANALYST	98,412- 98,412	1	98,412	98,412
53039	CITY MEDICAL SPECIALIST	188,880-188,880	1	188,880	188,880
21744	CITY RESEARCH SCIENTIST	64,140-131,521	59	95,075	5,609,432
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,000	45	45,980	2,069,113
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	45,000- 58,938	2	51,969	103,938
56058	COMMUNITY COORDINATOR	62,215- 82,000	4	67,161	268,645
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-119,654	6	101,498	608,989
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,958-141,630	3	126,116	378,348
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	93,864- 93,864	1	93,864	93,864
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 48,816	5	44,050	220,252
91415	GRAPHIC ARTIST	96,216- 96,216	1	96,216	96,216
10069	HEALTH SERVICES MANAGER	143,833-221,470	6	180,200	1,081,202
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	91,080-141,297	5	115,629	578,145
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-163,450	5	119,749	598,747
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	21	58,490	1,228,298
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	60,743- 60,747	2	60,745	121,490
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,114- 77,114	1	77,114	77,114
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	85,007- 85,007	1	85,007	85,007
60215	PUBLIC RECORDS AIDE	41,848- 52,445	6	43,724	262,341
10252	SECRETARY	46,019- 54,531	2	50,275	100,550
TOTAL FOR OBJECT 001			208		16,694,720

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	208	16,694,720
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,444,735
TOTAL FOR U/A 109	226	18,139,455

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			20,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			530,000		530,000-
		SUBTOTAL FOR CNTRCTL SVCS						530,000		530,000-
		SUBTOTAL FOR BUDGET CODE E111						550,000		550,000-
BUDGET CODE: 1216 Public Health Corps										
40		OTHR SER&CHR		417	ADVERTISING			8,000,000		8,000,000-
		SUBTOTAL FOR OTHR SER&CHR						8,000,000		8,000,000-
		SUBTOTAL FOR BUDGET CODE 1216						8,000,000		8,000,000-
		TOTAL FOR						8,550,000		8,550,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner & COO Administration										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			9,896	32,198	22,302
				110	FOOD & FORAGE SUPPLIES			3,100	4,000	900
				199	DATA PROCESSING SUPPLIES			31,247	5,108	26,139-
		SUBTOTAL FOR SUPPLYS&MATL						44,243	41,306	2,937-
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				1,595	1,595
				314	OFFICE FURITURE			3,776	3,776	
				337	BOOKS-OTHER			45,710	23,612	22,098-
		SUBTOTAL FOR PROPTY&EQUIP						49,486	28,983	20,503-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,400	5,400
				402	TELEPHONE & OTHER COMMUNICATNS			1,210		1,210-
				403	OFFICE SERVICES			420	23,276	22,856
				412	RENTALS OF MISC.EQUIP				477	477
				417	ADVERTISING			18,375		18,375-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,436			8,194	6,758	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,177			4,892	2,715	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,995			3,827	832	
		SUBTOTAL FOR OTHR SER&CHR		26,613			46,066	19,453	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		409,383			407,912	1,471-	
		613 DATA PROCESSING EQUIPMENT					35,827	35,827	
		615 PRINTING CONTRACTS		2,862			8,750	5,888	
		624 CLEANING SERVICES					1,000	1,000	
		660 ECONOMIC DEVELOPMENT		1,000			1,000		
		671 TRAINING PRGM CITY EMPLOYEES		12,271			19,563	7,292	
		686 PROF SERV OTHER		85,038			25,047	59,991-	
		SUBTOTAL FOR CNTRCTL SVCS		510,554			499,099	11,455-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,240				3,240-	
		SUBTOTAL FOR FXD MIS CHGS		3,240				3,240-	
		SUBTOTAL FOR BUDGET CODE 1101		634,136			615,454	18,682-	
		TOTAL FOR OFFICE OF THE COMMISSIONER		634,136			615,454	18,682-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: CR11 ARP - Admin OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,910			2,711,526	2,703,616	
		SUBTOTAL FOR SUPPLYS&MATL		7,910			2,711,526	2,703,616	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,703,616				2,703,616-	
		SUBTOTAL FOR OTHR SER&CHR		2,703,616				2,703,616-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		747,744			368,816	378,928-	
		SUBTOTAL FOR CNTRCTL SVCS		747,744			368,816	378,928-	
		SUBTOTAL FOR BUDGET CODE CR11		3,459,270			3,080,342	378,928-	
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		250,000				250,000-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					250,000				250,000-
SUBTOTAL FOR BUDGET CODE Z110					250,000				250,000-
BUDGET CODE: 1110 Administration									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000					15,000-
	856001	10F MOTOR VEHICLE FUEL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		350,000		200,000	
	100	SUPPLIES + MATERIALS - GENERAL		288,339		442,655		154,316	
	101	PRINTING SUPPLIES				101,324		101,324	
	105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000	
	106	MOTOR VEHICLE FUEL		200,980		200,980			
	107	MEDICAL,SURGICAL & LAB SUPPLY		111,263		42,022		69,241-	
	109	FUEL OIL		12,879		12,879			
	110	FOOD & FORAGE SUPPLIES		1,000		1,000			
	117	POSTAGE		533,026		524,000		9,026-	
	169	MAINTENANCE SUPPLIES		539,029		341,721		197,308-	
	170	CLEANING SUPPLIES		43,536		15,000		28,536-	
	199	DATA PROCESSING SUPPLIES		117,564		100,340		17,224-	
SUBTOTAL FOR SUPPLYS&MATL				2,012,616		2,133,921		121,305	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		186,129		443,029		256,900	
		302 TELECOMMUNICATIONS EQUIPMENT		762				762-	
		314 OFFICE FURITURE		233,929		133,106		100,823-	
		319 SECURITY EQUIPMENT		333,967		48,707		285,260-	
		332 PURCH DATA PROCESSING EQUIPT		17,000		11,480		5,520-	
		337 BOOKS-OTHER		8,333		8,775		442	
SUBTOTAL FOR PROPTY&EQUIP				780,120		645,097		135,023-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,267,624		2,919,504		348,120-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		324,358		10,000		314,358-	
	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,000				1,000-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		143,623				143,623-	
	827001	40X CONTRACTUAL SERVICES-GENERAL							

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		113,399		113,399		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		131,757		130,918		839-
		400	CONTRACTUAL SERVICES-GENERAL		295,506		673,655		378,149
		402	TELEPHONE & OTHER COMMUNICATNS		2,703				2,703-
		403	OFFICE SERVICES		33,279		225		33,054-
		407	MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
		412	RENTALS OF MISC.EQUIP		62,643		420,000		357,357
		414	RENTALS - LAND BLDGS & STRUCTS		11,147,178		11,576,610		429,432
		417	ADVERTISING		131,945		172,988		41,043
	856001	42C	HEAT LIGHT & POWER		6,772,183		7,348,887		576,704
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,457		58,502		6,045
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		3,000		500
	SUBTOTAL FOR OTHR SER&CHR				22,482,155		23,435,305		953,150
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	406,920	7	310,134		96,786-
		607	MAINT & REP MOTOR VEH EQUIP	12	89,015	12	6,000		83,015-
		608	MAINT & REP GENERAL	11	231,148	11	11,609		219,539-
		612	OFFICE EQUIPMENT MAINTENANCE	42	1,000	42	1,000		
		615	PRINTING CONTRACTS	1	56	1			56-
		619	SECURITY SERVICES	3	766,154	3	229,034		537,120-
		622	TEMPORARY SERVICES	6	153,792	6	30,319		123,473-
		624	CLEANING SERVICES	18	878,450	18	348,822		529,628-
		660	ECONOMIC DEVELOPMENT	4	14,388	4	13,781		607-
		671	TRAINING PRGM CITY EMPLOYEES	7	121,898	7	220,835		98,937
		676	MAINT & OPER OF INFRASTRUCTURE	54	5,334,707	54	2,435,790		2,898,917-
		686	PROF SERV OTHER		502,628		32,067		470,561-
	SUBTOTAL FOR CNTRCTL SVCS			165	8,500,156	165	3,639,391		4,860,765-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		54,000		54,000		
	SUBTOTAL FOR FXD MIS CHGS				54,000		54,000		
SUBTOTAL FOR BUDGET CODE 1110				165	33,829,047	165	29,907,714		3,921,333-
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		469,816		466,840		2,976-
	SUBTOTAL FOR OTHR SER&CHR				469,816		466,840		2,976-

EXECUTIVE BUDGET - FY23
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1111				469,816		466,840 2,976-
BUDGET CODE: 1114 ACCO and Procurement						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		377		377-
SUBTOTAL FOR SUPPLYS&MATL				377		377-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,123		195,500 377
SUBTOTAL FOR CNTRCTL SVCS				195,123		195,500 377
SUBTOTAL FOR BUDGET CODE 1114				195,500		195,500
BUDGET CODE: 1115 Finance						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,062		104,351 70,289
		101 PRINTING SUPPLIES		1,842		1,842-
		110 FOOD & FORAGE SUPPLIES		2,050	2,000	50-
		117 POSTAGE		250		250-
		199 DATA PROCESSING SUPPLIES		15,203		15,203-
SUBTOTAL FOR SUPPLYS&MATL				53,407	106,351	52,944
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,892	2,000	108
		302 TELECOMMUNICATIONS EQUIPMENT		643	643	
		314 OFFICE FURITURE		23,943		23,943-
		315 OFFICE EQUIPMENT		2,483	1,500	983-
		332 PURCH DATA PROCESSING EQUIPT		4,153		4,153-
		337 BOOKS-OTHER		88	2,500	2,412
SUBTOTAL FOR PROPTY&EQUIP				33,202	6,643	26,559-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,584	30,584
		402 TELEPHONE & OTHER COMMUNICATNS		718		718-
		403 OFFICE SERVICES		995	42,913	41,918
		417 ADVERTISING		800		800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,086	1,300	214
		454 OVERNIGHT TRVL EXP-SPECIAL			3,550	3,550
SUBTOTAL FOR OTHR SER&CHR				3,599	78,347	74,748
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,888,504	214,185	4,674,319-
		602 TELECOMMUNICATIONS MAINT		882		882-
		608 MAINT & REP GENERAL		221		221-
		612 OFFICE EQUIPMENT MAINTENANCE		3,700	3,100	600-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		1,542			1,542-
		615 PRINTING CONTRACTS	12	1,671	12	8,000	6,329
		622 TEMPORARY SERVICES		270		12,540	12,270
		624 CLEANING SERVICES		5,947			5,947-
		660 ECONOMIC DEVELOPMENT		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES				23,158	23,158
		684 PROF SERV COMPUTER SERVICES	1	11,873	1	35,000	23,127
		686 PROF SERV OTHER	14	170,333	14	226,912	56,579
		SUBTOTAL FOR CNTRCTL SVCS	27	5,089,943	27	527,895	4,562,048-
		SUBTOTAL FOR BUDGET CODE 1115	27	5,180,151	27	719,236	4,460,915-
BUDGET CODE: 1117 Gotham Center Lease /Health							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,264,307		35,541,141	3,276,834
		SUBTOTAL FOR OTHR SER&CHR		32,264,307		35,541,141	3,276,834
		SUBTOTAL FOR BUDGET CODE 1117		32,264,307		35,541,141	3,276,834
BUDGET CODE: 1140 External Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,583		41,831	752-
		101 PRINTING SUPPLIES		108,302			108,302-
		110 FOOD & FORAGE SUPPLIES		3,944		1,000	2,944-
		199 DATA PROCESSING SUPPLIES		137,254		122,020	15,234-
		SUBTOTAL FOR SUPPLYS&MATL		292,083		164,851	127,232-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,567		54,991	47,576-
		302 TELECOMMUNICATIONS EQUIPMENT				623	623
		314 OFFICE FURITURE		2,110		1,500	610-
		315 OFFICE EQUIPMENT		2,085			2,085-
		332 PURCH DATA PROCESSING EQUIPT		21,445			21,445-
		337 BOOKS-OTHER		33,019		4,000	29,019-
		SUBTOTAL FOR PROPTY&EQUIP		161,226		61,114	100,112-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,462		52,750	36,288
		402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200-
		412 RENTALS OF MISC.EQUIP		176,983		200,000	23,017
		417 ADVERTISING		526,555			526,555-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		3,000	2,900
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500

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 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		5,300		1,000		4,300-
		SUBTOTAL FOR OTHR SER&CHR			726,600		258,250		468,350-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		131,870		387,400		255,530
		602	TELECOMMUNICATIONS MAINT		1,938		16,999		15,061
		612	OFFICE EQUIPMENT MAINTENANCE		193,020		150,000		43,020-
		615	PRINTING CONTRACTS		81,492		50,000		31,492-
		622	TEMPORARY SERVICES		54,967		180,207		125,240
		660	ECONOMIC DEVELOPMENT		15,113		10,000		5,113-
		671	TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		686	PROF SERV OTHER	16	200,168	16	197,387		2,781-
		SUBTOTAL FOR CNTRCTL SVCS		16	686,568	16	991,993		305,425
		SUBTOTAL FOR BUDGET CODE 1140		16	1,866,477	16	1,476,208		390,269-
BUDGET CODE: 1150 Information Technology									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,350		16,860		8,510
		117	POSTAGE		302		299		3-
		199	DATA PROCESSING SUPPLIES		3,012,745		2,880,908		131,837-
		SUBTOTAL FOR SUPPLYS&MATL			3,021,397		2,898,067		123,330-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,009		1,263		746-
		314	OFFICE FURITURE		15,745		2,178		13,567-
		319	SECURITY EQUIPMENT		1,067				1,067-
		332	PURCH DATA PROCESSING EQUIPT		2,580,778		324,102		2,256,676-
		337	BOOKS-OTHER		1,122				1,122-
		SUBTOTAL FOR PROPTY&EQUIP			2,600,721		327,543		2,273,178-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		247,374		247,374		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		610,703		610,703		
	400	CONTRACTUAL SERVICES-GENERAL		130,856		73,925		56,931-	
	403	OFFICE SERVICES		3,916				3,916-	
	417	ADVERTISING		3,194				3,194-	
	858001	42G	DATA PROCESSING SERVICES		841,187		841,187		
	451	NON OVERNIGHT TRVL EXP-GENERAL		765				765-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		6,800				6,800-	
		SUBTOTAL FOR OTHR SER&CHR		1,844,795		1,773,189		71,606-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,960,899		111,178		2,849,721-	
		612 OFFICE EQUIPMENT MAINTENANCE		320,000				320,000-	
		613 DATA PROCESSING EQUIPMENT	22	4,443,377	22	1,513,176		2,930,201-	
		671 TRAINING PRGM CITY EMPLOYEES		268,852		14,808		254,044-	
		SUBTOTAL FOR CNTRCTL SVCS	22	7,993,128	22	1,639,162		6,353,966-	
		SUBTOTAL FOR BUDGET CODE 1150	22	15,460,041	22	6,637,961		8,822,080-	
BUDGET CODE: 1161 DCAS - Demand Reponse Program									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		10,191				10,191-	
		SUBTOTAL FOR SUPPLYS&MATL		10,191				10,191-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		13,729				13,729-	
		SUBTOTAL FOR CNTRCTL SVCS		13,729				13,729-	
		SUBTOTAL FOR BUDGET CODE 1161		23,920				23,920-	
BUDGET CODE: 1169 Neighborhood Action Centers									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,430				1,430-	
		SUBTOTAL FOR OTHR SER&CHR		1,430				1,430-	
		SUBTOTAL FOR BUDGET CODE 1169		1,430				1,430-	
BUDGET CODE: 1170 WTC Zadroga Bill									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		68,398,600		82,078,200		13,679,600	
		SUBTOTAL FOR OTHR SER&CHR		68,398,600		82,078,200		13,679,600	
		SUBTOTAL FOR BUDGET CODE 1170		68,398,600		82,078,200		13,679,600	
BUDGET CODE: 1712 DMH - Programs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,146		1,000		146-	
		199 DATA PROCESSING SUPPLIES		401				401-	
		SUBTOTAL FOR SUPPLYS&MATL		1,547		1,000		547-	

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 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,672			2,000	672-	
		337 BOOKS-OTHER			680			1,200	520	
		SUBTOTAL FOR PROPTY&EQUIP			3,352			3,200	152-	
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL			380				380-	
		400 CONTRACTUAL SERVICES-GENERAL			5,999				5,999-	
		SUBTOTAL FOR OTHR SER&CHR			6,379				6,379-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,722			10,800	7,078	
		SUBTOTAL FOR CNTRCTL SVCS			3,722			10,800	7,078	
		SUBTOTAL FOR BUDGET CODE 1712			15,000			15,000		
BUDGET CODE: 9911 City Council U/A 111										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			520,500				520,500-	
		655 MENTAL HYGIENE SERVICES	1		844,404		1-		844,404-	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,364,904		1-		1,364,904-	
		SUBTOTAL FOR BUDGET CODE 9911	1		1,364,904		1-		1,364,904-	
		TOTAL FOR ADMINISTRATION	231		162,778,463	230		160,118,142	1-	2,660,321-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1135 HRA Advertising Services										
40	OTHR SER&CHR	417 ADVERTISING			50,095				50,095-	
		SUBTOTAL FOR OTHR SER&CHR			50,095				50,095-	
		SUBTOTAL FOR BUDGET CODE 1135			50,095				50,095-	
BUDGET CODE: 1612 Sanitation Printing Contracts										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			432			39,999	39,567	
		101 PRINTING SUPPLIES			71,593			70,001	1,592-	
		117 POSTAGE			37,975				37,975-	
		SUBTOTAL FOR SUPPLYS&MATL			110,000			110,000		

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 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1612					110,000			110,000	
BUDGET CODE: 1629 Agency Indirect Costs - OTPS									
10		SUPPLYS&MATL	100		1,500			5,557	4,057
			199		56,260				56,260-
SUBTOTAL FOR SUPPLYS&MATL					57,760			5,557	52,203-
30		PROPTY&EQUIP	300		500				500-
			314					116,769	116,769
			332					20,417	20,417
			337		1,200				1,200-
SUBTOTAL FOR PROPTY&EQUIP					1,700			137,186	135,486
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL				
			125001	40X	CONTRACTUAL SERVICES-GENERAL	54,864			54,864-
			127001	40X	CONTRACTUAL SERVICES-GENERAL				
			801001	40X	CONTRACTUAL SERVICES-GENERAL				
			819001	40X	CONTRACTUAL SERVICES-GENERAL	555,475			555,475-
			836001	40X	CONTRACTUAL SERVICES-GENERAL				
			850001	40X	CONTRACTUAL SERVICES-GENERAL				
			856001	40X	CONTRACTUAL SERVICES-GENERAL				
			858001	40X	CONTRACTUAL SERVICES-GENERAL				
			400		CONTRACTUAL SERVICES-GENERAL			184,749	184,749
			403		OFFICE SERVICES	46,307			46,307-
			858001	42G	DATA PROCESSING SERVICES	454,926		454,926	
			451		NON OVERNIGHT TRVL EXP-GENERAL	500			500-
			454		OVERNIGHT TRVL EXP-SPECIAL	21,180			21,180-
SUBTOTAL FOR OTHR SER&CHR					1,133,252			639,675	493,577-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	229,082			229,082-
			608		MAINT & REP GENERAL	6,993			6,993-
			622		TEMPORARY SERVICES	1,194		543,500	542,306
			686		PROF SERV OTHER	26,500			26,500-
SUBTOTAL FOR CNTRCTL SVCS					263,769			543,500	279,731
SUBTOTAL FOR BUDGET CODE 1629					1,456,481			1,325,918	130,563-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	998,062			998,062-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		21,198			21,198-
		686 PROF SERV OTHER		4,800			4,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,024,060			1,024,060-
		SUBTOTAL FOR BUDGET CODE 1639		1,024,060			1,024,060-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin							
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		209,725		530,855	321,130
		417 ADVERTISING		100,000			100,000-
	858001	42G DATA PROCESSING SERVICES		1,400,268		1,400,268	
		SUBTOTAL FOR OTHER SER&CHR		1,709,993		1,931,123	221,130
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		221,130			221,130-
		SUBTOTAL FOR CNTRCTL SVCS		221,130			221,130-
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123	
BUDGET CODE: 1659 Agency Indirect Costs - EPDST							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		115,200		772,606	657,406
		199 DATA PROCESSING SUPPLIES		450,152			450,152-
		SUBTOTAL FOR SUPPLYS&MATL		565,352		772,606	207,254
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		27,254			27,254-
		622 TEMPORARY SERVICES		160,000			160,000-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		207,254			207,254-
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606	
BUDGET CODE: 1669 DOHMH Overhead							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		12,116			12,116-
		SUBTOTAL FOR SUPPLYS&MATL		12,116			12,116-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		22,283			22,283-
		314 OFFICE FURITURE		43,271			43,271-
		319 SECURITY EQUIPMENT		34,878			34,878-
		332 PURCH DATA PROCESSING EQUIPT		87,892			87,892-
		SUBTOTAL FOR PROPTY&EQUIP		188,324			188,324-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		230,180				230,180-
		SUBTOTAL FOR OTHR SER&CHR		230,180				230,180-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		27,472				27,472-
		SUBTOTAL FOR CNTRCTL SVCS		27,472				27,472-
		SUBTOTAL FOR BUDGET CODE 1669		458,092				458,092-
		TOTAL FOR OPERATIONS SUPPORT		5,802,457		4,139,647		1,662,810-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1130 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,279		3,471		2,192
		110 FOOD & FORAGE SUPPLIES				300		300
		199 DATA PROCESSING SUPPLIES		600		600		
		SUBTOTAL FOR SUPPLYS&MATL		1,879		4,371		2,492
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,153				4,153-
		SUBTOTAL FOR PROPTY&EQUIP		4,153				4,153-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		6,706				6,706-
		400 CONTRACTUAL SERVICES-GENERAL				3,060		3,060
		403 OFFICE SERVICES		1,402		2,652		1,250
		454 OVERNIGHT TRVL EXP-SPECIAL				1,200		1,200
		SUBTOTAL FOR OTHR SER&CHR		8,108		6,912		1,196-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		122,463		62,893		59,570-
		671 TRAINING PRGM CITY EMPLOYEES		9,520		14,590		5,070
		SUBTOTAL FOR CNTRCTL SVCS		131,983		77,483		54,500-
		SUBTOTAL FOR BUDGET CODE 1130		146,123		88,766		57,357-
BUDGET CODE: 1912 Employment Law Unit IC w/Aging								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		715				715-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				715				715-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,285				13,285-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				19,285				19,285-
SUBTOTAL FOR BUDGET CODE 1912				20,000				20,000-
TOTAL FOR LEGAL				166,123		88,766		77,357-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			231	177,931,179	230	164,962,009	1-	12,969,170-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,321,931	177,931,179	14,988,005	164,962,009	12,969,170-
FINANCIAL PLAN SAVINGS		273,973-		727,525-	453,552-
APPROPRIATION		177,657,206		164,234,484	13,422,722-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,007,433		149,004,225	9,003,208-
OTHER CATEGORICAL		483,442			483,442-
CAPITAL FUNDS - I.F.A.					
STATE		11,456,684		9,362,133	2,094,551-
FEDERAL - C.D.					
FEDERAL - OTHER		7,329,647		5,758,126	1,571,521-
INTRA-CITY SALES		380,000		110,000	270,000-
TOTAL		177,657,206		164,234,484	13,422,722-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			76,532				76,532-
	SUBTOTAL FOR SUPPLYS&MATL				76,532				76,532-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			44,485				44,485-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,674				2,674-
		499 OTHER EXPENSES - GENERAL			147,817				147,817-
	SUBTOTAL FOR OTHR SER&CHR				194,976				194,976-
60	CNTRCTL SVCS	686 PROF SERV OTHER			29,852				29,852-
	SUBTOTAL FOR CNTRCTL SVCS				29,852				29,852-
	SUBTOTAL FOR BUDGET CODE 3288				301,360				301,360-
BUDGET CODE: 3289 Support Ending the HIV Epidemic									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,615				2,615-
		107 MEDICAL,SURGICAL & LAB SUPPLY			162,707				162,707-
		199 DATA PROCESSING SUPPLIES			3,265				3,265-
	SUBTOTAL FOR SUPPLYS&MATL				168,587				168,587-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			53,400				53,400-
	SUBTOTAL FOR PROPTY&EQUIP				53,400				53,400-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,100				1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL			26,368				26,368-
		499 OTHER EXPENSES - GENERAL			394,189			48,518	345,671-
	SUBTOTAL FOR OTHR SER&CHR				421,657			48,518	373,139-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			234,185				234,185-
		613 DATA PROCESSING EQUIPMENT			14,040			14,040	
		615 PRINTING CONTRACTS			61,353				61,353-
		686 PROF SERV OTHER			5,237,612				5,237,612-
	SUBTOTAL FOR CNTRCTL SVCS				5,547,190			14,040	5,533,150-
	SUBTOTAL FOR BUDGET CODE 3289				6,190,834			62,558	6,128,276-
TOTAL FOR ADMINISTRATION					6,492,194			62,558	6,429,636-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2160 Public Health Laboratory							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		31,867		16,650	15,217-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,174,351		2,109,779	64,572-
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		33,020		25,500	7,520-
		199 DATA PROCESSING SUPPLIES		31,982		13,228	18,754-
		SUBTOTAL FOR SUPPLYS&MATL		2,272,220		2,166,157	106,063-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		40,179		58,249	18,070
		332 PURCH DATA PROCESSING EQUIPT		42,875		2,060	40,815-
		337 BOOKS-OTHER		1,018			1,018-
		SUBTOTAL FOR PROPTY&EQUIP		90,072		66,309	23,763-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		430,981			430,981-
		400 CONTRACTUAL SERVICES-GENERAL		45,958		209,717	163,759
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		4,772		4,772	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250			250-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,250		7,500	250
		SUBTOTAL FOR OTHR SER&CHR		500,211		232,989	267,222-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		521,293		264,200	257,093-
		608 MAINT & REP GENERAL	31	353,706	31	526,487	172,781
		660 ECONOMIC DEVELOPMENT		4,000		4,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,396		4,396	
		686 PROF SERV OTHER		29,255		86,800	57,545
		SUBTOTAL FOR CNTRCTL SVCS	31	912,650	31	885,883	26,767-
		SUBTOTAL FOR BUDGET CODE 2160	31	3,775,153	31	3,351,338	423,815-
		TOTAL FOR LABORATORIES	31	3,775,153	31	3,351,338	423,815-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: CVV1 COVID-19 PODS (OTPS)							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		9,459			9,459-
	101	PRINTING SUPPLIES		29,149			29,149-
	110	FOOD & FORAGE SUPPLIES		1,972,556			1,972,556-
	199	DATA PROCESSING SUPPLIES		20,493			20,493-
		SUBTOTAL FOR SUPPLYS&MATL		2,031,657			2,031,657-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		26,059			26,059-
	412	RENTALS OF MISC.EQUIP		77,000			77,000-
	417	ADVERTISING		46,383			46,383-
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		154,442			154,442-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		17,360,710			17,360,710-
	615	PRINTING CONTRACTS		2,050,138			2,050,138-
	622	TEMPORARY SERVICES		39,527			39,527-
	686	PROF SERV OTHER		15,678,754			15,678,754-
		SUBTOTAL FOR CNTRCTL SVCS		35,129,129			35,129,129-
		SUBTOTAL FOR BUDGET CODE CVV1		37,315,228			37,315,228-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL			372		372
		SUBTOTAL FOR SUPPLYS&MATL			372		372
30		PROPTY&EQUIP					
	332	PURCH DATA PROCESSING EQUIPT		12,000			12,000-
	337	BOOKS-OTHER			204		204
		SUBTOTAL FOR PROPTY&EQUIP		12,000		204	11,796-
40		OTHR SER&CHR					
	819001	40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		4,197,489			4,197,489-
	400	CONTRACTUAL SERVICES-GENERAL		256,810		1,375	255,435-
	454	OVERNIGHT TRVL EXP-SPECIAL		6,500		5,000	1,500-
	499	OTHER EXPENSES - GENERAL		15,632,383		793,935	14,838,448-
		SUBTOTAL FOR OTHR SER&CHR		20,293,182		800,310	19,492,872-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,637,829		3,830,243		3,807,586-	
		613 DATA PROCESSING EQUIPMENT		5,200				5,200-	
		615 PRINTING CONTRACTS		5,000		16,597		11,597	
		686 PROF SERV OTHER		3,273,333		1,308,333		1,965,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,921,362		5,155,173		5,766,189-	
		SUBTOTAL FOR BUDGET CODE CVV3		31,226,544		5,956,059		25,270,485-	
BUDGET CODE: CVV5 COVID-19 Other Vax (OTPS)									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,178				2,178-	
		100 SUPPLIES + MATERIALS - GENERAL		2,177				2,177-	
		101 PRINTING SUPPLIES		57,546				57,546-	
		117 POSTAGE		1,500,000				1,500,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,561,901				1,561,901-	
40 OTHR SER&CHR		417 ADVERTISING		247,349,002				247,349,002-	
		SUBTOTAL FOR OTHR SER&CHR		247,349,002				247,349,002-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,823,773				62,823,773-	
		615 PRINTING CONTRACTS		5,186,826				5,186,826-	
		660 ECONOMIC DEVELOPMENT		19,688				19,688-	
		686 PROF SERV OTHER		297,735,316				297,735,316-	
		SUBTOTAL FOR CNTRCTL SVCS		365,765,603				365,765,603-	
		SUBTOTAL FOR BUDGET CODE CVV5		614,676,506				614,676,506-	
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		48,000		48,000			
		SUBTOTAL FOR SUPPLYS&MATL		48,000		48,000			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		45,700		7,000		38,700-	
		SUBTOTAL FOR PROPTY&EQUIP		45,700		7,000		38,700-	
40 OTHR SER&CHR		417 ADVERTISING		2,521,377		1,260,688		1,260,689-	
		499 OTHER EXPENSES - GENERAL		6,596,060		3,508,257		3,087,803-	
		SUBTOTAL FOR OTHR SER&CHR		9,117,437		4,768,945		4,348,492-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,888,501		11,787,151		10,101,350-	
		615 PRINTING CONTRACTS		110,000		55,000		55,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		18,273,680		9,652,681		8,620,999-
		SUBTOTAL FOR CNTRCTL SVCS		40,272,181		21,494,832		18,777,349-
		SUBTOTAL FOR BUDGET CODE CVV7		49,483,318		26,318,777		23,164,541-
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,061,220		461,400		599,820-
		SUBTOTAL FOR OTHR SER&CHR		1,061,220		461,400		599,820-
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,900,000		3,000,000		3,900,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,900,000		3,000,000		3,900,000-
		SUBTOTAL FOR BUDGET CODE CVV9		7,961,220		3,461,400		4,499,820-
BUDGET CODE: CV12 Coronavirus COVID-19								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,500				20,500-
		100 SUPPLIES + MATERIALS - GENERAL		398,173				398,173-
		101 PRINTING SUPPLIES		27,756				27,756-
		106 MOTOR VEHICLE FUEL		30				30-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,274,234				2,274,234-
		110 FOOD & FORAGE SUPPLIES		294,064				294,064-
		117 POSTAGE		39,311				39,311-
		169 MAINTENANCE SUPPLIES		553				553-
		170 CLEANING SUPPLIES		80,678				80,678-
		199 DATA PROCESSING SUPPLIES		193,319				193,319-
		SUBTOTAL FOR SUPPLYS&MATL		3,328,618				3,328,618-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,375				9,375-
		307 MEDICAL,SURGICAL & LAB EQUIP		80,000				80,000-
		314 OFFICE FURITURE		3,276				3,276-
		319 SECURITY EQUIPMENT		13,567				13,567-
		332 PURCH DATA PROCESSING EQUIPT		127,773				127,773-
		337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		243,991				243,991-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		108,669				108,669-
		403 OFFICE SERVICES		5,636				5,636-
		412 RENTALS OF MISC.EQUIP		66,593				66,593-
		417 ADVERTISING		5,526,811				5,526,811-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			5,717,709					5,717,709-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			31,653,757					31,653,757-
		608 MAINT & REP GENERAL			175					175-
		615 PRINTING CONTRACTS			359,712					359,712-
		622 TEMPORARY SERVICES			15,750					15,750-
		633 TRANSPORTATION EXPENDITURES	1		785				1-	785-
		655 MENTAL HYGIENE SERVICES	1		3,257,246				1-	3,257,246-
		660 ECONOMIC DEVELOPMENT			30,669					30,669-
		676 MAINT & OPER OF INFRASTRUCTURE			423,789					423,789-
		686 PROF SERV OTHER			547,909					547,909-
		SUBTOTAL FOR CNTRCTL SVCS	2		36,289,792				2-	36,289,792-
		SUBTOTAL FOR BUDGET CODE CV12	2		45,580,110				2-	45,580,110-
BUDGET CODE: CV13 HOPWA COVID-19										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,000					16,000-
		SUBTOTAL FOR SUPPLYS&MATL			16,000					16,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			58,674					58,674-
		SUBTOTAL FOR PROPTY&EQUIP			58,674					58,674-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,093,532			145,500		1,948,032-
		686 PROF SERV OTHER			154,500					154,500-
		SUBTOTAL FOR CNTRCTL SVCS			2,248,032			145,500		2,102,532-
		SUBTOTAL FOR BUDGET CODE CV13			2,322,706			145,500		2,177,206-
BUDGET CODE: CV15 ELC COVID-19										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			13,500					13,500-
		SUBTOTAL FOR SUPPLYS&MATL			13,500					13,500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,300					5,300-
		SUBTOTAL FOR PROPTY&EQUIP			5,300					5,300-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			123,895					123,895-
		SUBTOTAL FOR OTHR SER&CHR			123,895					123,895-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,827				26,827-
		SUBTOTAL FOR CNTRCTL SVCS		26,827				26,827-
		SUBTOTAL FOR BUDGET CODE CV15		169,522				169,522-
BUDGET CODE: CV17 ELC CARES COVID-19								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,250		7,500		6,250
		107 MEDICAL,SURGICAL & LAB SUPPLY		101,100				101,100-
		117 POSTAGE		28,654		15,000		13,654-
		199 DATA PROCESSING SUPPLIES		17,100		20,000		2,900
		SUBTOTAL FOR SUPPLYS&MATL		148,104		42,500		105,604-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		291,466				291,466-
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP		291,466		500		290,966-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		176,611				176,611-
		400 CONTRACTUAL SERVICES-GENERAL		1,380,217		1,573,979		193,762
		496 ALLOWANCES TO PARTICIPANTS		221,313				221,313-
		499 OTHER EXPENSES - GENERAL		1,680,816		262,873		1,417,943-
		SUBTOTAL FOR OTHR SER&CHR		3,458,957		1,836,852		1,622,105-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,068,461				7,068,461-
		615 PRINTING CONTRACTS		60,495		25,000		35,495-
		622 TEMPORARY SERVICES				67,200		67,200
		660 ECONOMIC DEVELOPMENT		64,120				64,120-
		686 PROF SERV OTHER		220,661				220,661-
		SUBTOTAL FOR CNTRCTL SVCS		7,413,737		92,200		7,321,537-
		SUBTOTAL FOR BUDGET CODE CV17		11,312,264		1,972,052		9,340,212-
BUDGET CODE: CV20 ELC Testing								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,646				21,646-
		101 PRINTING SUPPLIES		10,000				10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,863,503		30,425,000		20,438,503-
		117 POSTAGE		255,405		175,475		79,930-
		169 MAINTENANCE SUPPLIES		15,474				15,474-
		199 DATA PROCESSING SUPPLIES		324,586		242,931		81,655-
		SUBTOTAL FOR SUPPLYS&MATL		51,490,614		30,843,406		20,647,208-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		314 OFFICE FURITURE		5,232				5,232-
		332 PURCH DATA PROCESSING EQUIPT		202,646		100,000		102,646-
		337 BOOKS-OTHER		29,290		20,000		9,290-
		SUBTOTAL FOR PROPTY&EQUIP		247,168		120,000		127,168-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		648,050				648,050-
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,582,722				2,582,722-
		400 CONTRACTUAL SERVICES-GENERAL		2,485,265				2,485,265-
		403 OFFICE SERVICES		51,400		50,000		1,400-
		414 RENTALS - LAND BLDGS & STRUCTS		3,099,768				3,099,768-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,744				4,744-
		499 OTHER EXPENSES - GENERAL		335,544		71,513		264,031-
		SUBTOTAL FOR OTHR SER&CHR		9,207,493		121,513		9,085,980-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,330,805		1,806,974		36,523,831-
		608 MAINT & REP GENERAL		555,650				555,650-
		613 DATA PROCESSING EQUIPMENT		64,352				64,352-
		615 PRINTING CONTRACTS		10,000				10,000-
		619 SECURITY SERVICES	1	140,234			1-	140,234-
		622 TEMPORARY SERVICES		46,666				46,666-
		624 CLEANING SERVICES	1	124,800			1-	124,800-
		676 MAINT & OPER OF INFRASTRUCTURE		2,328,953				2,328,953-
		686 PROF SERV OTHER		553,600		198,400		355,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	42,155,060		2,005,374	2-	40,149,686-
		SUBTOTAL FOR BUDGET CODE CV20	2	103,100,335		33,090,293	2-	70,010,042-
BUDGET CODE: CV21 Immunization - COVID Suppl								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182,750				182,750-
		417 ADVERTISING		863,019				863,019-
		499 OTHER EXPENSES - GENERAL		2,024,005				2,024,005-
		SUBTOTAL FOR OTHR SER&CHR		3,069,774				3,069,774-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,897,615				1,897,615-
		615 PRINTING CONTRACTS		10,404				10,404-
		686 PROF SERV OTHER		3,870,102				3,870,102-
		SUBTOTAL FOR CNTRCTL SVCS		5,778,121				5,778,121-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE CV21					8,847,895					8,847,895-
BUDGET CODE: CV23 ELC COVID Supplemental										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	132,404					132,404-
SUBTOTAL FOR OTHR SER&CHR					132,404					132,404-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	642,845					642,845-
SUBTOTAL FOR CNTRCTL SVCS					642,845					642,845-
SUBTOTAL FOR BUDGET CODE CV23					775,249					775,249-
BUDGET CODE: CV25 COVID Project W&O										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,428					1,428-
SUBTOTAL FOR SUPPLYS&MATL					1,428					1,428-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	68,451					68,451-
SUBTOTAL FOR OTHR SER&CHR					68,451					68,451-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	288,735					288,735-
			608	MAINT & REP GENERAL	61,084					61,084-
			613	DATA PROCESSING EQUIPMENT	87,098					87,098-
SUBTOTAL FOR CNTRCTL SVCS					436,917					436,917-
SUBTOTAL FOR BUDGET CODE CV25					506,796					506,796-
BUDGET CODE: CV26 ELC COVID-19 Supp Special Projects										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		70,244					70,244-
		117	POSTAGE		84					84-
		199	DATA PROCESSING SUPPLIES		98,260					98,260-
SUBTOTAL FOR SUPPLYS&MATL					168,588					168,588-
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	594,595					594,595-
			400	CONTRACTUAL SERVICES-GENERAL	937,500					937,500-
			499	OTHER EXPENSES - GENERAL	124,590					124,590-
SUBTOTAL FOR OTHR SER&CHR					1,656,685					1,656,685-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	22,642					22,642-
SUBTOTAL FOR CNTRCTL SVCS					22,642					22,642-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV26				1,847,915			1,847,915-
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				25,000,000	25,000,000
		199 DATA PROCESSING SUPPLIES		3,623,655		268,024	3,355,631-
SUBTOTAL FOR SUPPLYS&MATL				3,623,655		25,268,024	21,644,369
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,730,362			10,730,362-
SUBTOTAL FOR PROPTY&EQUIP				10,730,362			10,730,362-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,497		3,189,744	2,739,247
		496 ALLOWANCES TO PARTICIPANTS		100,000			100,000-
		499 OTHER EXPENSES - GENERAL		13,284,785		13,253,321	31,464-
SUBTOTAL FOR OTHR SER&CHR				13,835,282		16,443,065	2,607,783
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,226,572		43,381,710	9,844,862-
		613 DATA PROCESSING EQUIPMENT		773,792			773,792-
		660 ECONOMIC DEVELOPMENT				419,995	419,995
		671 TRAINING PRGM CITY EMPLOYEES		122,500		122,500	
		686 PROF SERV OTHER		17,500		30,000	12,500
SUBTOTAL FOR CNTRCTL SVCS				54,140,364		43,954,205	10,186,159-
SUBTOTAL FOR BUDGET CODE CV28				82,329,663		85,665,294	3,335,631
BUDGET CODE: CV31 STD PCHD COVID							
10	SUPPLYS&MATL	117 POSTAGE		1,350			1,350-
		199 DATA PROCESSING SUPPLIES		150,900		50,300	100,600-
SUBTOTAL FOR SUPPLYS&MATL				152,250		50,300	101,950-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		289,200			289,200-
SUBTOTAL FOR PROPTY&EQUIP				289,200			289,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		146,184			146,184-
		403 OFFICE SERVICES		6,000			6,000-
		417 ADVERTISING		800,000			800,000-
		496 ALLOWANCES TO PARTICIPANTS		16,850		6,000	10,850-
		499 OTHER EXPENSES - GENERAL		1,387,286		800,935	586,351-
SUBTOTAL FOR OTHR SER&CHR				2,356,320		806,935	1,549,385-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		122,200			122,200-
		613 DATA PROCESSING EQUIPMENT		122,400		108,030	14,370-
		615 PRINTING CONTRACTS		239,712			239,712-
		671 TRAINING PRGM CITY EMPLOYEES		125,000		5,000	120,000-
		686 PROF SERV OTHER		1,737,758		373,807	1,363,951-
		SUBTOTAL FOR CNTRCTL SVCS		2,347,070		486,837	1,860,233-
		SUBTOTAL FOR BUDGET CODE CV31		5,144,840		1,344,072	3,800,768-
BUDGET CODE: CV38 ELC - Data Moderation							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		185,249		338,209	152,960
		SUBTOTAL FOR OTHR SER&CHR		185,249		338,209	152,960
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,150,913		2,046,009	895,096
		671 TRAINING PRGM CITY EMPLOYEES		25,667		153,008	127,341
		SUBTOTAL FOR CNTRCTL SVCS		1,176,580		2,199,017	1,022,437
		SUBTOTAL FOR BUDGET CODE CV38		1,361,829		2,537,226	1,175,397
BUDGET CODE: CV42 ELC - AMD & PHL							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		381,889			381,889-
		199 DATA PROCESSING SUPPLIES		220,000			220,000-
		SUBTOTAL FOR SUPPLYS&MATL		601,889			601,889-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		750,000			750,000-
		SUBTOTAL FOR PROPTY&EQUIP		750,000			750,000-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		105,355			105,355-
		499 OTHER EXPENSES - GENERAL		743,550			743,550-
		SUBTOTAL FOR OTHR SER&CHR		848,905			848,905-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,365,131			3,365,131-
		608 MAINT & REP GENERAL		12,150			12,150-
		SUBTOTAL FOR CNTRCTL SVCS		3,377,281			3,377,281-
		SUBTOTAL FOR BUDGET CODE CV42		5,578,075			5,578,075-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		195,034	195,034
		SUBTOTAL FOR OTHR SER&CHR				195,034	195,034
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,268,101	1,268,101
		SUBTOTAL FOR CNTRCTL SVCS				1,268,101	1,268,101
		SUBTOTAL FOR BUDGET CODE CV48				1,463,135	1,463,135
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY			386,038	386,038
		SUBTOTAL FOR SUPPLYS&MATL				386,038	386,038
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS		100,000	100,000
			499	OTHER EXPENSES - GENERAL		465,446	465,446
		SUBTOTAL FOR OTHR SER&CHR				565,446	565,446
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,284,702	2,284,702
			608	MAINT & REP GENERAL		237,542	237,542
			671	TRAINING PRGM CITY EMPLOYEES		18,025	18,025
		SUBTOTAL FOR CNTRCTL SVCS				2,540,269	2,540,269
		SUBTOTAL FOR BUDGET CODE CV49				3,491,753	3,491,753
BUDGET CODE: 2101 DC Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,783		1,000	6,783-
		107	MEDICAL,SURGICAL & LAB SUPPLY	597		2,161	1,564
		110	FOOD & FORAGE SUPPLIES	498		3,540	3,042
		199	DATA PROCESSING SUPPLIES	3,479		2,758	721-
		SUBTOTAL FOR SUPPLYS&MATL		12,357		9,459	2,898-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	747			747-
		314	OFFICE FURITURE	1,822		1,822	
		319	SECURITY EQUIPMENT	3,042			3,042-
		332	PURCH DATA PROCESSING EQUIPT	1,346		1,346	
		337	BOOKS-OTHER	580		4,956	4,376
		SUBTOTAL FOR PROPTY&EQUIP		7,537		8,124	587
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	297,150	430	296,720-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC			
							#	CNRCT	AMOUNT	#
			403 OFFICE SERVICES			6,405			5,302	1,103-
			412 RENTALS OF MISC.EQUIP						1,500	1,500
			451 NON OVERNIGHT TRVL EXP-GENERAL			239			2,587	2,348
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,601			3,812	2,211
			454 OVERNIGHT TRVL EXP-SPECIAL			4,497			10,501	6,004
			SUBTOTAL FOR OTHR SER&CHR			309,892			24,132	285,760-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			550				550-
			671 TRAINING PRGM CITY EMPLOYEES			4,158			5,331	1,173
			676 MAINT & OPER OF INFRASTRUCTURE						1,000	1,000
			686 PROF SERV OTHER			2,423				2,423-
			SUBTOTAL FOR CNTRCTL SVCS			7,131			6,331	800-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			4,400				4,400-
			SUBTOTAL FOR FXD MIS CHGS			4,400				4,400-
			SUBTOTAL FOR BUDGET CODE 2101			341,317			48,046	293,271-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,976				3,976-
			100 SUPPLIES + MATERIALS - GENERAL			6,633			67,908	61,275
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000				2,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			179,103			30,750	148,353-
			110 FOOD & FORAGE SUPPLIES			11,502			6,460	5,042-
			117 POSTAGE						1,250	1,250
			199 DATA PROCESSING SUPPLIES			107,528				107,528-
			SUBTOTAL FOR SUPPLYS&MATL			310,742			106,368	204,374-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000				1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			9,500			86,697	77,197
			314 OFFICE FURITURE			1,067				1,067-
			315 OFFICE EQUIPMENT			4,750				4,750-
			319 SECURITY EQUIPMENT			2,300				2,300-
			SUBTOTAL FOR PROPTY&EQUIP			18,617			86,697	68,080
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			30,000				30,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL			300,000				300,000-
		400	CONTRACTUAL SERVICES-GENERAL			120,297			552,899	432,602
		403	OFFICE SERVICES			2,070				2,070-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		490 SPECIAL SERVICES		1,259			1,259-
		496 ALLOWANCES TO PARTICIPANTS		66,000			66,000-
		SUBTOTAL FOR OTHR SER&CHR		519,626		552,899	33,273
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,948		4,730	38,218-
		615 PRINTING CONTRACTS		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,900			1,900-
		676 MAINT & OPER OF INFRASTRUCTURE		136,142			136,142-
		684 PROF SERV COMPUTER SERVICES			3	308,387	3 308,387
		686 PROF SERV OTHER		250,127		286,024	35,897
		SUBTOTAL FOR CNTRCTL SVCS		432,117	3	599,141	3 167,024
		SUBTOTAL FOR BUDGET CODE 2110		1,281,102	3	1,345,105	3 64,003
BUDGET CODE: 2112 TB		Surveillance - Central/All Boroughs					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,240		20,003	6,763
		105 AUTOMOTIVE SUPPLIES & MATERIAL		341		500	159
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,647		35,000	4,353
		117 POSTAGE		10,500		5,125	5,375-
		199 DATA PROCESSING SUPPLIES				5,500	5,500
		SUBTOTAL FOR SUPPLYS&MATL		54,728		66,128	11,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		500	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		550		550	
		307 MEDICAL,SURGICAL & LAB EQUIP		70,250		400	69,850-
		314 OFFICE FURITURE		5,610			5,610-
		315 OFFICE EQUIPMENT		9,336		5,000	4,336-
		337 BOOKS-OTHER		150		150	
		SUBTOTAL FOR PROPTY&EQUIP		88,396		6,600	81,796-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,576		114,744	112,168
		403 OFFICE SERVICES		3,478		750	2,728-
		417 ADVERTISING		150		150	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		6,204		118,144	111,940
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		602 TELECOMMUNICATIONS MAINT				1,500	1,500
		608 MAINT & REP GENERAL		34,848		30,000	4,848-
		671 TRAINING PRGM CITY EMPLOYEES		800			800-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	12	46,314	12	68,000	21,686
		SUBTOTAL FOR CNTRCTL SVCS	12	86,962	12	99,500	12,538
		SUBTOTAL FOR BUDGET CODE 2112	12	236,290	12	290,372	54,082
BUDGET CODE: 2118 Communicable Diseases							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,639	10,639
		117 POSTAGE		880			880-
		199 DATA PROCESSING SUPPLIES		30,868			30,868-
		SUBTOTAL FOR SUPPLYS&MATL		31,748		10,639	21,109-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,008			3,008-
		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-
		337 BOOKS-OTHER		927		1,329	402
		SUBTOTAL FOR PROPTY&EQUIP		23,935		1,329	22,606-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		131,683			131,683-
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		300			300-
		496 ALLOWANCES TO PARTICIPANTS				1,550	1,550
		SUBTOTAL FOR OTHR SER&CHR		131,983		1,550	130,433-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,365		224,147	208,782
		615 PRINTING CONTRACTS		20,000			20,000-
		660 ECONOMIC DEVELOPMENT		92		1,500	1,408
		671 TRAINING PRGM CITY EMPLOYEES		14,000		4,000	10,000-
		SUBTOTAL FOR CNTRCTL SVCS		49,457		229,647	180,190
		SUBTOTAL FOR BUDGET CODE 2118		237,123		243,165	6,042
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44			44-
		SUBTOTAL FOR SUPPLYS&MATL		44			44-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,763		10,807	44
		SUBTOTAL FOR OTHR SER&CHR		10,763		10,807	44
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		405		405	
		686 PROF SERV OTHER		12,103		12,103	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					12,508			12,508	
SUBTOTAL FOR BUDGET CODE 2120					23,315			23,315	
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs									
10		SUPPLYS&MATL			34,164			29,281	4,883-
		100 SUPPLIES + MATERIALS - GENERAL						27,401	27,401
		101 PRINTING SUPPLIES							
		107 MEDICAL,SURGICAL & LAB SUPPLY			414,417			1,200,325	785,908
		117 POSTAGE			4,300			5,000	700
		199 DATA PROCESSING SUPPLIES			50,337			80,000	29,663
SUBTOTAL FOR SUPPLYS&MATL					503,218			1,342,007	838,789
30		PROPTY&EQUIP			39,298			8,613	30,685-
		307 MEDICAL,SURGICAL & LAB EQUIP							
		314 OFFICE FURITURE			25,304				25,304-
		319 SECURITY EQUIPMENT			40,270				40,270-
		332 PURCH DATA PROCESSING EQUIPT			128,199			109,133	19,066-
SUBTOTAL FOR PROPTY&EQUIP					233,071			117,746	115,325-
40		OTHR SER&CHR							
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			304,880				304,880-
		400 CONTRACTUAL SERVICES-GENERAL			57,943			12,472	45,471-
		403 OFFICE SERVICES			35,748			10,824	24,924-
		451 NON OVERNIGHT TRVL EXP-GENERAL			300				300-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,100			3,500	1,400
		496 ALLOWANCES TO PARTICIPANTS						2,992	2,992
SUBTOTAL FOR OTHR SER&CHR					400,971			29,788	371,183-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,255,172			2,009,614	754,442
		608 MAINT & REP GENERAL		5	12,470		5	8,000	4,470-
		622 TEMPORARY SERVICES			20,400				20,400-
		660 ECONOMIC DEVELOPMENT						20,000	20,000
		671 TRAINING PRGM CITY EMPLOYEES			37,402			99,000	61,598
		676 MAINT & OPER OF INFRASTRUCTURE			184,714				184,714-
		686 PROF SERV OTHER			1,202,060			20,809	1,181,251-
SUBTOTAL FOR CNTRCTL SVCS					5	2,712,218	5	2,157,423	554,795-
SUBTOTAL FOR BUDGET CODE 2121					5	3,849,478	5	3,646,964	202,514-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT	
						# CNTRCT	AMOUNT		
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				12,000-	
		SUBTOTAL FOR PROPTY&EQUIP		12,000				12,000-	
40		OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS				44,000-	
		SUBTOTAL FOR OTHR SER&CHR		44,000				44,000-	
50		SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT				62,800	
		SUBTOTAL FOR SOCIAL SERV		4,457		67,257		62,800	
60		CNTRCTL SVCS	686	PROF SERV OTHER				6,800-	
		SUBTOTAL FOR CNTRCTL SVCS		6,800				6,800-	
		SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257			
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,500	
			107	MEDICAL,SURGICAL & LAB SUPPLY				229,284-	
			110	FOOD & FORAGE SUPPLIES				2,000	
			117	POSTAGE				7,037	
			199	DATA PROCESSING SUPPLIES				236	
		SUBTOTAL FOR SUPPLYS&MATL		769,950		551,439		218,511-	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				8,365	
			332	PURCH DATA PROCESSING EQUIPT				300-	
			337	BOOKS-OTHER				1,397-	
		SUBTOTAL FOR PROPTY&EQUIP		1,697		8,365		6,668	
40	042001	OTHR SER&CHR	40X	CONTRACTUAL SERVICES-GENERAL				63,574-	
	819001		40X	CONTRACTUAL SERVICES-GENERAL				2,410	
			400	CONTRACTUAL SERVICES-GENERAL				1,291	
			403	OFFICE SERVICES				6,221	
			412	RENTALS OF MISC.EQUIP				86,620-	
			417	ADVERTISING				721-	
			451	NON OVERNIGHT TRVL EXP-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		159,624		18,631		140,993-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				11,340-	
			608	MAINT & REP GENERAL				1,737	
			660	ECONOMIC DEVELOPMENT				4,908	
			671	TRAINING PRGM CITY EMPLOYEES				614	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		320,507		124,829		195,678-	
		SUBTOTAL FOR CNTRCTL SVCS		343,437		143,678		199,759-	
		SUBTOTAL FOR BUDGET CODE 2140		1,274,708		722,113		552,595-	
BUDGET CODE: 2150 HIV Surveillance & Research									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,039		3,039			
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,988		265,762		215,774	
		117 POSTAGE		5,460		607		4,853-	
		199 DATA PROCESSING SUPPLIES		165,355		50,000		115,355-	
		SUBTOTAL FOR SUPPLYS&MATL		223,842		319,408		95,566	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,097				1,097-	
		315 OFFICE EQUIPMENT				1,790		1,790	
		332 PURCH DATA PROCESSING EQUIPT		34,305		60,000		25,695	
		SUBTOTAL FOR PROPTY&EQUIP		35,402		61,790		26,388	
40		OTHR SER&CHR							
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		4,305,581		1,180,581		3,125,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		45,491		3,135,844		3,090,353	
		403 OFFICE SERVICES		34,133		15,173		18,960-	
		412 RENTALS OF MISC.EQUIP				923		923	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,249		4,249	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,482		2,015		533	
		496 ALLOWANCES TO PARTICIPANTS		1,250		1,250			
		SUBTOTAL FOR OTHR SER&CHR		4,391,937		4,340,035		51,902-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	15	13,813,408	15	13,971,754		158,346	
		622 TEMPORARY SERVICES				3,238		3,238	
		660 ECONOMIC DEVELOPMENT		72,000		2,000		70,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	34,175	2			34,175-	
		686 PROF SERV OTHER		6,380,633		6,406,500		25,867	
		SUBTOTAL FOR CNTRCTL SVCS	17	20,300,216	17	20,383,492		83,276	
		SUBTOTAL FOR BUDGET CODE 2150	17	24,951,397	17	25,104,725		153,328	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

BUDGET CODE: 2170 Emergency Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100		5,100		
		SUBTOTAL FOR SUPPLYS&MATL		5,100		5,100		
		SUBTOTAL FOR BUDGET CODE 2170		5,100		5,100		
BUDGET CODE: 2172 Post Emergency Canvassing Operation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,545		20,000		7,455
		106 MOTOR VEHICLE FUEL		11				11-
		110 FOOD & FORAGE SUPPLIES		1,000		25,000		24,000
		117 POSTAGE		273				273-
		199 DATA PROCESSING SUPPLIES		48,607		50,000		1,393
		SUBTOTAL FOR SUPPLYS&MATL		62,436		95,000		32,564
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,012				2,012-
		332 PURCH DATA PROCESSING EQUIPT		7,684				7,684-
		SUBTOTAL FOR PROPTY&EQUIP		9,696				9,696-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,056				2,056-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000
		499 OTHER EXPENSES - GENERAL				63,000		63,000
		SUBTOTAL FOR OTHR SER&CHR		3,156		68,000		64,844
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		232		609,380		609,148
		660 ECONOMIC DEVELOPMENT		108,925				108,925-
		671 TRAINING PRGM CITY EMPLOYEES		1,174				1,174-
		686 PROF SERV OTHER		160,897				160,897-
		SUBTOTAL FOR CNTRCTL SVCS		271,228		609,380		338,152
		SUBTOTAL FOR BUDGET CODE 2172		346,516		772,380		425,864
BUDGET CODE: 2174 Emergency Preparedness								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		51,267		35,000		16,267-
		SUBTOTAL FOR SUPPLYS&MATL		51,267		35,000		16,267-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		22,283				22,283-
		332 PURCH DATA PROCESSING EQUIPT		42,530				42,530-
		337 BOOKS-OTHER		600				600-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				65,413			65,413-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		862,416		904,669	42,253
		608 MAINT & REP GENERAL		123,518		125,000	1,482
		671 TRAINING PRGM CITY EMPLOYEES		20,135		40,000	19,865
		686 PROF SERV OTHER		473,840		500,000	26,160
SUBTOTAL FOR CNTRCTL SVCS				1,479,909		1,569,669	89,760
SUBTOTAL FOR BUDGET CODE 2174				1,598,589		1,604,669	6,080
BUDGET CODE: 3199 Disease Control Administrative Indirect							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				100,000	100,000
		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 3199				100,000		100,000	
BUDGET CODE: 3228 Expanded Partner Services							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,235			2,235-
SUBTOTAL FOR SUPPLYS&MATL				2,235			2,235-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,750			2,750-
		499 OTHER EXPENSES - GENERAL		45,297			45,297-
SUBTOTAL FOR OTHR SER&CHR				48,047			48,047-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,120			3,120-
SUBTOTAL FOR CNTRCTL SVCS				3,120			3,120-
SUBTOTAL FOR BUDGET CODE 3228				53,402			53,402-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,818,048		1,649,988	1,168,060-
		199 DATA PROCESSING SUPPLIES		133,000		127,400	5,600-
SUBTOTAL FOR SUPPLYS&MATL				2,957,048		1,777,388	1,179,660-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		314			5,000					5,000-
		332			89,491			50,000		39,491-
		SUBTOTAL FOR PROPTY&EQUIP			94,491			50,000		44,491-
40		OTHR SER&CHR								
	260001	40X			7,857					7,857-
	819001	40X			248,295					248,295-
		400			314,791			269,538		45,253-
		403			32,000					32,000-
		417			730,929			228,502		502,427-
		451			2,991			1,445		1,546-
		452			10,000					10,000-
		454			51,927			48,144		3,783-
		496			106,831					106,831-
		499			2,908,790			3,905,527		996,737-
		SUBTOTAL FOR OTHR SER&CHR			4,414,411			4,453,156		38,745-
60		CNTRCTL SVCS								
		600			3,723,465			1,408,370		2,315,095-
		613			35,100			49,201		14,101-
		615			45,580			25,000		20,580-
		660			110,000			220,000		110,000-
		671			483,554			63,499		420,055-
		686			5,737,682			1,615,727		4,121,955-
		SUBTOTAL FOR CNTRCTL SVCS			10,135,381			3,381,797		6,753,584-
		SUBTOTAL FOR BUDGET CODE 3458			17,601,331			9,662,341		7,938,990-
		BUDGET CODE: 3488 Capacity Building Assist High Impact HIV								
10		SUPPLYS&MATL								
		199			11,700					11,700-
		SUBTOTAL FOR SUPPLYS&MATL			11,700					11,700-
30		PROPTY&EQUIP								
		332			27,900					27,900-
		SUBTOTAL FOR PROPTY&EQUIP			27,900					27,900-
40		OTHR SER&CHR								
		452			1,601					1,601-
		454			7,119					7,119-
		499			240,955			172,886		68,069-
		SUBTOTAL FOR OTHR SER&CHR			249,675			172,886		76,789-
60		CNTRCTL SVCS								
		600			42,600			22,600		20,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		8,208		8,208		
		671 TRAINING PRGM CITY EMPLOYEES		38,010				38,010-
		686 PROF SERV OTHER		613,491		5,000		608,491-
		SUBTOTAL FOR CNTRCTL SVCS		702,309		35,808		666,501-
		SUBTOTAL FOR BUDGET CODE 3488		991,584		208,694		782,890-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		123,021		243,647		120,626
		SUBTOTAL FOR OTHR SER&CHR		123,021		243,647		120,626
		SUBTOTAL FOR BUDGET CODE 3528		123,021		243,647		120,626
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		4,651		1,651
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		117 POSTAGE		1,500		6,000		4,500
		199 DATA PROCESSING SUPPLIES				1,287		1,287
		SUBTOTAL FOR SUPPLYS&MATL		6,000		11,938		5,938
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,723				6,723-
		SUBTOTAL FOR PROPTY&EQUIP		6,723				6,723-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186		186
		454 OVERNIGHT TRVL EXP-SPECIAL		5,300		10,000		4,700
		499 OTHER EXPENSES - GENERAL		60,113				60,113-
		SUBTOTAL FOR OTHR SER&CHR		65,413		11,186		54,227-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,043,404		21,313,529		270,125
		613 DATA PROCESSING EQUIPMENT				9,400		9,400
		671 TRAINING PRGM CITY EMPLOYEES		1,600		4,000		2,400
		676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
		686 PROF SERV OTHER		1,289,127		81,862		1,207,265-
		SUBTOTAL FOR CNTRCTL SVCS		22,334,131		21,417,791		916,340-
		SUBTOTAL FOR BUDGET CODE 3538		22,412,267		21,440,915		971,352-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3618 Ryan White									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		8,000		3,000	
		110 FOOD & FORAGE SUPPLIES		11,225		17,416		6,191	
		117 POSTAGE		150				150-	
		199 DATA PROCESSING SUPPLIES		17,185				17,185-	
		SUBTOTAL FOR SUPPLYS&MATL		33,560		25,416		8,144-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		12,000				12,000-	
		332 PURCH DATA PROCESSING EQUIPT		20,600		38,050		17,450	
		SUBTOTAL FOR PROPTY&EQUIP		32,600		38,050		5,450	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	226001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,222,114				2,222,114-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		130,000		2,943,016		2,813,016	
	451	NON OVERNIGHT TRVL EXP-GENERAL		7,656		11,070		3,414	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,701				1,701-	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,000		23,696		20,696	
	496	ALLOWANCES TO PARTICIPANTS		1,600		3,080		1,480	
	499	OTHER EXPENSES - GENERAL		89,272		225,206		135,934	
		SUBTOTAL FOR OTHR SER&CHR		2,455,343		3,206,068		750,725	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		249,175		84,302		164,873-	
		613 DATA PROCESSING EQUIPMENT		15,800		16,300		500	
		615 PRINTING CONTRACTS		500		500			
		651 AIDS SERVICES		82,155,264		81,717,747		437,517-	
		671 TRAINING PRGM CITY EMPLOYEES		8,100				8,100-	
		686 PROF SERV OTHER		142,414		132,936		9,478-	
		SUBTOTAL FOR CNTRCTL SVCS		82,571,253		81,951,785		619,468-	
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS				2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3618		85,092,756		85,223,319		130,563	
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250				250-	
		SUBTOTAL FOR SUPPLYS&MATL		250				250-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			10,734					10,734-
	SUBTOTAL FOR OTHR SER&CHR				10,734					10,734-
60	CNTRCTL SVCS	686 PROF SERV OTHER			6,450					6,450-
	SUBTOTAL FOR CNTRCTL SVCS				6,450					6,450-
	SUBTOTAL FOR BUDGET CODE 3619				17,434					17,434-
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			80					80-
	SUBTOTAL FOR SUPPLYS&MATL				80					80-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			46,235					46,235-
	SUBTOTAL FOR OTHR SER&CHR				46,235					46,235-
	SUBTOTAL FOR BUDGET CODE 3629				46,315					46,315-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,644			5,960		3,684-
		107 MEDICAL,SURGICAL & LAB SUPPLY			45,356			14,904		30,452-
		117 POSTAGE			45,015			420		44,595-
		199 DATA PROCESSING SUPPLIES			6,865			3,293		3,572-
	SUBTOTAL FOR SUPPLYS&MATL				106,880			24,577		82,303-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			11,442			5,400		6,042-
	SUBTOTAL FOR PROPTY&EQUIP				11,442			5,400		6,042-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			48,600			42,000		6,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			704			704		
		454 OVERNIGHT TRVL EXP-SPECIAL			4,978			2,546		2,432-
		496 ALLOWANCES TO PARTICIPANTS			187,765			63,240		124,525-
		499 OTHER EXPENSES - GENERAL			165,276			86,423		78,853-
	SUBTOTAL FOR OTHR SER&CHR				407,323			194,913		212,410-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			403,843			192,662		211,181-
		613 DATA PROCESSING EQUIPMENT			6,500			780		5,720-
		686 PROF SERV OTHER			126,298					126,298-
	SUBTOTAL FOR CNTRCTL SVCS				536,641			193,442		343,199-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3657				1,062,286		418,332	643,954-
BUDGET CODE: 3658 HIV Surveillance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		959			959-
		199 DATA PROCESSING SUPPLIES		1,961			1,961-
SUBTOTAL FOR SUPPLYS&MATL				2,920			2,920-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		6,971		3,885	3,086-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,181		18,054	873
		499 OTHER EXPENSES - GENERAL		472,164		669,418	197,254
SUBTOTAL FOR OTHR SER&CHR				496,316		691,357	195,041
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	28,080	1	27,300	780-
		615 PRINTING CONTRACTS		188,783			188,783-
SUBTOTAL FOR CNTRCTL SVCS			1	216,863	1	27,300	189,563-
SUBTOTAL FOR BUDGET CODE 3658			1	716,099	1	718,657	2,558
BUDGET CODE: 3698 Morbidity and Risk Behavior							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,020			1,020-
		117 POSTAGE		171		171	
		199 DATA PROCESSING SUPPLIES		45,000		3,000	42,000-
SUBTOTAL FOR SUPPLYS&MATL				46,191		3,171	43,020-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,274		2,274	
		496 ALLOWANCES TO PARTICIPANTS		19,370		32,370	13,000
		499 OTHER EXPENSES - GENERAL		135,792		127,032	8,760-
SUBTOTAL FOR OTHR SER&CHR				159,436		161,676	2,240
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,728		11,399	1,329-
		613 DATA PROCESSING EQUIPMENT		7,020		7,020	
		615 PRINTING CONTRACTS		64,770		11,400	53,370-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				87,518		29,819	57,699-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT	
						# CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 3698				318,145		194,666		123,479-	
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	6,000				6,000-	
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-	
30	PROPTY&EQUIP	337	BOOKS-OTHER	5,000				5,000-	
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-	
40	OTHR SER&CHR	403	OFFICE SERVICES	10,000				10,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL	50				50-	
		454	OVERNIGHT TRVL EXP-SPECIAL	12,226		6,304		5,922-	
		499	OTHER EXPENSES - GENERAL	206,169		147,277		58,892-	
SUBTOTAL FOR OTHR SER&CHR				228,445		153,581		74,864-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	7,200				7,200-	
		671	TRAINING PRGM CITY EMPLOYEES	20,000	1			20,000-	
		686	PROF SERV OTHER	401,280	2	210,000		191,280-	
SUBTOTAL FOR CNTRCTL SVCS				428,480	3	210,000		218,480-	
SUBTOTAL FOR BUDGET CODE 3718				667,925	3	363,581		304,344-	
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	2,203				2,203-	
SUBTOTAL FOR OTHR SER&CHR				2,203				2,203-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15,042				15,042-	
SUBTOTAL FOR CNTRCTL SVCS				15,042				15,042-	
SUBTOTAL FOR BUDGET CODE 3727				17,245				17,245-	
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	2,193				2,193-	
SUBTOTAL FOR SUPPLYS&MATL				2,193				2,193-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	9,445		960		8,485-	
SUBTOTAL FOR PROPTY&EQUIP				9,445		960		8,485-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,850				1,850-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,890		3,120		2,770-
		496 ALLOWANCES TO PARTICIPANTS		17,500				17,500-
		499 OTHER EXPENSES - GENERAL		76,131		40,832		35,299-
		SUBTOTAL FOR OTHR SER&CHR		101,371		43,952		57,419-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000		10,000		55,000-
		613 DATA PROCESSING EQUIPMENT		4,307				4,307-
		671 TRAINING PRGM CITY EMPLOYEES		11,022		1,094		9,928-
		686 PROF SERV OTHER		23,301				23,301-
		SUBTOTAL FOR CNTRCTL SVCS		103,630		11,094		92,536-
		SUBTOTAL FOR BUDGET CODE 3778		216,639		56,006		160,633-
BUDGET CODE: 3818 TUBERCULOSIS-FED								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,550				23,550-
		SUBTOTAL FOR PROPTY&EQUIP		23,550				23,550-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,200		2,100		8,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,129		4,800		5,329-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600		500		1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,316		7,000		9,316-
		499 OTHER EXPENSES - GENERAL		361,140		565,032		203,892
		SUBTOTAL FOR OTHR SER&CHR		399,385		579,432		180,047
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		394,230		253,843		140,387-
		615 PRINTING CONTRACTS	1	20,844	1			20,844-
		660 ECONOMIC DEVELOPMENT		3,510				3,510-
		SUBTOTAL FOR CNTRCTL SVCS	1	418,584	1	253,843		164,741-
		SUBTOTAL FOR BUDGET CODE 3818	1	841,519	1	833,275		8,244-
BUDGET CODE: 3888 Hospital Prep. & Responses								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		499 OTHER EXPENSES - GENERAL		190,365		190,365		
		SUBTOTAL FOR OTHR SER&CHR		194,365		194,365		
		SUBTOTAL FOR BUDGET CODE 3888		194,365		194,365		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		135				135-	
		100 SUPPLIES + MATERIALS - GENERAL		991		991			
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,065		2,000		3,065-	
		117 POSTAGE		9,524		7,300		2,224-	
	SUBTOTAL FOR SUPPLYS&MATL			15,715		10,291		5,424-	
30	PROPTY&EQUIP	337 BOOKS-OTHER				1,300		1,300	
	SUBTOTAL FOR PROPTY&EQUIP					1,300		1,300	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		476		600		124	
	SUBTOTAL FOR OTHR SER&CHR			476		1,600		1,124	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,809		3,809			
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
	SUBTOTAL FOR CNTRCTL SVCS			3,809		6,809		3,000	
	SUBTOTAL FOR BUDGET CODE 3912			20,000		20,000			
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		396		5,081		4,685	
		107 MEDICAL,SURGICAL & LAB SUPPLY		99,700		14,524		85,176-	
		199 DATA PROCESSING SUPPLIES		4,925				4,925-	
	SUBTOTAL FOR SUPPLYS&MATL			105,021		19,605		85,416-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				19,800		19,800	
	SUBTOTAL FOR PROPTY&EQUIP					19,800		19,800	
40	OTHR SER&CHR	417 ADVERTISING		86,640		41,659		44,981-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,860		25,360		22,500	
		499 OTHER EXPENSES - GENERAL		11,114		1,486,192		1,475,078	
	SUBTOTAL FOR OTHR SER&CHR			100,614		1,553,211		1,452,597	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,628				30,628-	
		613 DATA PROCESSING EQUIPMENT		25,908				25,908-	
		615 PRINTING CONTRACTS	1	35,998	1			35,998-	
		686 PROF SERV OTHER	1	1,348,924	1	877,287		471,637-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	1,441,458	2	877,287	564,171-
SUBTOTAL FOR BUDGET CODE 3918			2	1,647,093	2	2,469,903	822,810
BUDGET CODE: 4219 Public Health Emergency Prep. & Response							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,919		23,919	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,100			8,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900		15,000	8,100
		499 OTHER EXPENSES - GENERAL		107,390		1,657,867	1,550,477
SUBTOTAL FOR OTHR SER&CHR				146,309		1,696,786	1,550,477
SUBTOTAL FOR BUDGET CODE 4219				146,309		1,696,786	1,550,477
BUDGET CODE: 4288 Program Refinements to Optimize Model							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10			10-
SUBTOTAL FOR SUPPLYS&MATL				10			10-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,199			1,199-
		499 OTHER EXPENSES - GENERAL		21,836			21,836-
SUBTOTAL FOR OTHR SER&CHR				23,035			23,035-
60 CNTRCTL SVCS		686 PROF SERV OTHER		38,700			38,700-
SUBTOTAL FOR CNTRCTL SVCS				38,700			38,700-
SUBTOTAL FOR BUDGET CODE 4288				61,745			61,745-
BUDGET CODE: 4368 Bio Watch Lab Support							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				23,600	23,600
		199 DATA PROCESSING SUPPLIES		9,400		15,000	5,600
SUBTOTAL FOR SUPPLYS&MATL				9,400		38,600	29,200
SUBTOTAL FOR BUDGET CODE 4368				9,400		38,600	29,200
BUDGET CODE: 4628 Use of Molecular HIV Surveillance							
40 OTHR SER&CHR		417 ADVERTISING		67,598			67,598-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,189			4,189-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,566			7,566-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT		# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		40,164					40,164-
		SUBTOTAL FOR OTHR SER&CHR		119,517					119,517-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,560					1,560-
		615 PRINTING CONTRACTS		410					410-
		686 PROF SERV OTHER		72,656					72,656-
		SUBTOTAL FOR CNTRCTL SVCS		74,626					74,626-
		SUBTOTAL FOR BUDGET CODE 4628		194,143					194,143-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		135,544					135,544-
		199 DATA PROCESSING SUPPLIES		1,143					1,143-
		SUBTOTAL FOR SUPPLYS&MATL		136,687					136,687-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650					1,650-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,400					4,400-
		499 OTHER EXPENSES - GENERAL		58,205					58,205-
		SUBTOTAL FOR OTHR SER&CHR		64,255					64,255-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,120					3,120-
		SUBTOTAL FOR CNTRCTL SVCS		3,120					3,120-
		SUBTOTAL FOR BUDGET CODE 4668		204,062					204,062-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		150					150-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,534					3,534-
		499 OTHER EXPENSES - GENERAL		84,265					84,265-
		SUBTOTAL FOR OTHR SER&CHR		87,949					87,949-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,153					71,153-
		686 PROF SERV OTHER		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		271,153					271,153-
		SUBTOTAL FOR BUDGET CODE 4727		359,102					359,102-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		79,505		79,505			
		SUBTOTAL FOR OTHR SER&CHR		79,505		79,505			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		349,733		349,733			
		SUBTOTAL FOR CNTRCTL SVCS		349,733		349,733			
		SUBTOTAL FOR BUDGET CODE 4759		429,238		429,238			
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		680		6,894		6,214	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,375,103		543,114		831,989-	
		117 POSTAGE		92,741		39,258		53,483-	
		199 DATA PROCESSING SUPPLIES		5,688		2,388		3,300-	
		SUBTOTAL FOR SUPPLYS&MATL		1,474,212		591,654		882,558-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		439,510				439,510-	
		400 CONTRACTUAL SERVICES-GENERAL		73,286		800		72,486-	
		403 OFFICE SERVICES		13,180				13,180-	
		417 ADVERTISING		83,500				83,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		3,200		1,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,493				12,493-	
		454 OVERNIGHT TRVL EXP-SPECIAL		77,391		47,214		30,177-	
		496 ALLOWANCES TO PARTICIPANTS				8,000		8,000	
		499 OTHER EXPENSES - GENERAL		381,012		1,060,537		679,525	
		SUBTOTAL FOR OTHR SER&CHR		1,082,372		1,119,751		37,379	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,837,342		1,064,638		1,772,704-	
		608 MAINT & REP GENERAL		33,182		81,360		48,178	
		613 DATA PROCESSING EQUIPMENT		29,940		15,125		14,815-	
		615 PRINTING CONTRACTS		83,000				83,000-	
		671 TRAINING PRGM CITY EMPLOYEES		20,850		1,826		19,024-	
		686 PROF SERV OTHER		165,000				165,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,169,314		1,162,949		2,006,365-	
		SUBTOTAL FOR BUDGET CODE 4778		5,725,898		2,874,354		2,851,544-	
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			1			1-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			1				1-
SUBTOTAL FOR BUDGET CODE 4788			1				1-
BUDGET CODE: 4859 APHL Botulinum Neurotoxin Endo Pep Mass							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		50			50-
SUBTOTAL FOR CNTRCTL SVCS				50			50-
SUBTOTAL FOR BUDGET CODE 4859				50			50-
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		13,004			13,004-
		199 DATA PROCESSING SUPPLIES		22,846			22,846-
SUBTOTAL FOR SUPPLYS&MATL				35,850			35,850-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		16,000			16,000-
SUBTOTAL FOR PROPTY&EQUIP				16,000			16,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		995			995-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,350			1,350-
		496 ALLOWANCES TO PARTICIPANTS		4,300			4,300-
		499 OTHER EXPENSES - GENERAL		430,329			430,329-
SUBTOTAL FOR OTHR SER&CHR				447,424			447,424-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,512,478			1,512,478-
		613 DATA PROCESSING EQUIPMENT		7,800			7,800-
		615 PRINTING CONTRACTS		5,000			5,000-
		686 PROF SERV OTHER		10,172,758			10,172,758-
SUBTOTAL FOR CNTRCTL SVCS				11,698,036			11,698,036-
SUBTOTAL FOR BUDGET CODE 4978				12,197,310			12,197,310-
BUDGET CODE: 9912 City Council U/A 112							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,231,527			18,231,527-
SUBTOTAL FOR CNTRCTL SVCS				18,231,527			18,231,527-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9912				18,231,527			18,231,527-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			45	1,213,450,418	44	326,505,451	1- 886,944,967-
TOTAL FOR DISEASE CONTROL - OTPS			76	1,223,717,765	75	329,919,347	1- 893,798,418-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,064,971	1,223,717,765	1,180,581	329,919,347	893,798,418-
FINANCIAL PLAN SAVINGS		1,558,296-		3,161,704	4,720,000
APPROPRIATION		1,222,159,469		333,081,051	889,078,418-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,327,112		33,240,367	27,086,745-
OTHER CATEGORICAL		718,152		664,750	53,402-
CAPITAL FUNDS - I.F.A.					
STATE		14,298,329		6,432,158	7,866,171-
FEDERAL - C.D.					
FEDERAL - OTHER		1,146,795,876		292,723,776	854,072,100-
INTRA-CITY SALES		20,000		20,000	
TOTAL		1,222,159,469		333,081,051	889,078,418-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: CV36 COVID-19: Nurse-Family Partnership										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
		SUBTOTAL FOR BUDGET CODE CV36			9,000					9,000-
BUDGET CODE: 9913 City Council U/A 113										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			9,425,500					9,425,500-
		SUBTOTAL FOR CNTRCTL SVCS			9,425,500					9,425,500-
		SUBTOTAL FOR BUDGET CODE 9913			9,425,500					9,425,500-
		TOTAL FOR			9,434,500					9,434,500-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 3158 Our Town										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			3,389					3,389-
		SUBTOTAL FOR OTHR SER&CHR			3,389					3,389-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,550					15,550-
		SUBTOTAL FOR CNTRCTL SVCS			15,550					15,550-
		SUBTOTAL FOR BUDGET CODE 3158			18,939					18,939-
		TOTAL FOR ADMINISTRATION			18,939					18,939-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES										
BUDGET CODE: 3140 District Public Health Office - Harlem										
60	CNTRCTL SVCS	686 PROF SERV OTHER			117,154					117,154-
		SUBTOTAL FOR CNTRCTL SVCS			117,154					117,154-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3140				117,154			117,154-
BUDGET CODE: 3141 Newborn Home Visiting Program							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,142			4,142-
		100 SUPPLIES + MATERIALS - GENERAL		5,341	123,697		118,356
		101 PRINTING SUPPLIES		429			429-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000	6,024		13,976-
		199 DATA PROCESSING SUPPLIES		2,000			533
		SUBTOTAL FOR SUPPLYS&MATL		31,912	130,254		98,342
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,700		4,700
		SUBTOTAL FOR PROPTY&EQUIP			4,700		4,700
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1	32,164		32,163
		412 RENTALS OF MISC.EQUIP			2,656		2,656
		417 ADVERTISING			4,232		4,232
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,500	3,823		5,677-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,075	10,334		4,259
		454 OVERNIGHT TRVL EXP-SPECIAL			571		571
		496 ALLOWANCES TO PARTICIPANTS		4,018	10,000		5,982
		SUBTOTAL FOR OTHR SER&CHR		19,594	63,780		44,186
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		517,791	519,231		1,440
		633 TRANSPORTATION EXPENDITURES		15,000	10,000		5,000-
		660 ECONOMIC DEVELOPMENT		2,500			2,500-
		671 TRAINING PRGM CITY EMPLOYEES			5,500		5,500
		686 PROF SERV OTHER		222,784	10,262		212,522-
		SUBTOTAL FOR CNTRCTL SVCS		758,075	544,993		213,082-
SUBTOTAL FOR BUDGET CODE 3141				809,581	743,727		65,854-
TOTAL FOR DISTRICT SERVICES				926,735	743,727		183,008-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: CR23 ARP - FCH OTPS

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			13,840				13,840-
		SUBTOTAL FOR SUPPLYS&MATL			13,840				13,840-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000				15,000-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			612,130				612,130-
		451 NON OVERNIGHT TRVL EXP-GENERAL			487				487-
		496 ALLOWANCES TO PARTICIPANTS			487				487-
		SUBTOTAL FOR OTHR SER&CHR			613,104				613,104-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,925,060				10,925,060-
		615 PRINTING CONTRACTS			72,000				72,000-
		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
		686 PROF SERV OTHER			194,513				194,513-
		SUBTOTAL FOR CNTRCTL SVCS			11,196,573				11,196,573-
		SUBTOTAL FOR BUDGET CODE CR23			11,838,517				11,838,517-
BUDGET CODE: 3100 FCH Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,861			65,026	35,165
		110 FOOD & FORAGE SUPPLIES						1,494	1,494
		117 POSTAGE			3,224			3,000	224-
		199 DATA PROCESSING SUPPLIES			5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL			38,085			74,520	36,435
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			166,254			123,359	42,895-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		314 OFFICE FURITURE			500			500	
		315 OFFICE EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000	
		337 BOOKS-OTHER			6,037			3,000	3,037-
		SUBTOTAL FOR PROPTY&EQUIP			178,791			132,859	45,932-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			51,238			84,315	33,077
		402 TELEPHONE & OTHER COMMUNICATNS			500			500	
		403 OFFICE SERVICES			3,000			1,000	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						62,238			93,315		31,077
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			3,000			3,000		
			612 OFFICE EQUIPMENT MAINTENANCE			700			700		
			613 DATA PROCESSING EQUIPMENT	1		10,125	1		10,125		
			615 PRINTING CONTRACTS			5,000			5,000		
			622 TEMPORARY SERVICES			6,000			6,000		
			624 CLEANING SERVICES			500			500		
			633 TRANSPORTATION EXPENDITURES	1		1,500	1		1,500		
			660 ECONOMIC DEVELOPMENT			5,249			2,000		3,249-
			671 TRAINING PRGM CITY EMPLOYEES			2,000			1,000		1,000-
			686 PROF SERV OTHER			26,950			40,000		13,050
SUBTOTAL FOR CNTRCTL SVCS				2		61,024	2		69,825		8,801
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			15,120					15,120-
SUBTOTAL FOR FXD MIS CHGS						15,120					15,120-
SUBTOTAL FOR BUDGET CODE 3100				2		355,258	2		370,519		15,261
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			501					501-
SUBTOTAL FOR SUPPLYS&MATL						501					501-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						39,384		39,384
			319 SECURITY EQUIPMENT			28,415					28,415-
			332 PURCH DATA PROCESSING EQUIPT			9,145			2,080		7,065-
			337 BOOKS-OTHER			1,250					1,250-
SUBTOTAL FOR PROPTY&EQUIP						38,810			41,464		2,654
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			194,758					194,758-
		260001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			105,000					105,000-
			400 CONTRACTUAL SERVICES-GENERAL			29,598			195,020		165,422
			403 OFFICE SERVICES			3,500					3,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL						10,752		10,752
			490 SPECIAL SERVICES			1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR						333,856			205,772		128,084-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,019,304			300,000		719,304-
			660 ECONOMIC DEVELOPMENT			16,721					16,721-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		202,027		920,000	717,973
		SUBTOTAL FOR CNTRCTL SVCS		1,238,052		1,220,000	18,052-
		SUBTOTAL FOR BUDGET CODE 3102		1,611,219		1,467,236	143,983-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,365		6,000	54,365-
		101 PRINTING SUPPLIES		429			429-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,853			14,853-
		110 FOOD & FORAGE SUPPLIES				6,000	6,000
		117 POSTAGE		684		1,500	816
		199 DATA PROCESSING SUPPLIES		11,974			11,974-
		SUBTOTAL FOR SUPPLYS&MATL		88,305		13,500	74,805-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700			2,700-
		314 OFFICE FURITURE		2,000		500	1,500-
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		1,074		500	574-
		337 BOOKS-OTHER		10,441		4,000	6,441-
		SUBTOTAL FOR PROPTY&EQUIP		16,215		5,500	10,715-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,688		7,098	2,410
		402 TELEPHONE & OTHER COMMUNICATNS		1,333		3,000	1,667
		412 RENTALS OF MISC.EQUIP				4,000	4,000
		417 ADVERTISING		23,550		2,469	21,081-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,328		6,000	4,672
		454 OVERNIGHT TRVL EXP-SPECIAL		4,850		12,000	7,150
		490 SPECIAL SERVICES		1,500		500	1,000-
		496 ALLOWANCES TO PARTICIPANTS		7,519			7,519-
		SUBTOTAL FOR OTHR SER&CHR		45,268		35,567	9,701-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,719,747		3,759,033	39,286
		615 PRINTING CONTRACTS		47,309		10,786	36,523-
		622 TEMPORARY SERVICES		1,505			1,505-
		660 ECONOMIC DEVELOPMENT		15,576		6,462	9,114-
		671 TRAINING PRGM CITY EMPLOYEES		57,200		3,000	54,200-
		686 PROF SERV OTHER	33	480,053	33	454,042	26,011-
		SUBTOTAL FOR CNTRCTL SVCS	33	4,321,390	33	4,233,323	88,067-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3120			33		4,471,178	33		4,287,890	183,288-
BUDGET CODE: 3121 Nurse Family Partnership									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			279				279-
		100 SUPPLIES + MATERIALS - GENERAL			16,500			1,000	15,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,500			1,500	3,000-
		110 FOOD & FORAGE SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES			7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					28,279			4,500	23,779-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,675				1,675-
		314 OFFICE FURITURE			11,861			500	11,361-
		332 PURCH DATA PROCESSING EQUIPT			71,773				71,773-
SUBTOTAL FOR PROPTY&EQUIP					85,309			500	84,809-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			96,154				96,154-
		400 CONTRACTUAL SERVICES-GENERAL			131,279			129,815	1,464-
		451 NON OVERNIGHT TRVL EXP-GENERAL			28,291			8,064	20,227-
SUBTOTAL FOR OTHR SER&CHR					255,724			137,879	117,845-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,008,056			3,531,989	2,523,933
		633 TRANSPORTATION EXPENDITURES			5,500			5,000	500-
		671 TRAINING PRGM CITY EMPLOYEES			20,296			7,000	13,296-
		686 PROF SERV OTHER			5,142,598			2,557,227	2,585,371-
SUBTOTAL FOR CNTRCTL SVCS					6,176,450			6,101,216	75,234-
SUBTOTAL FOR BUDGET CODE 3121					6,545,762			6,244,095	301,667-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
60	CNTRCTL SVCS	686 PROF SERV OTHER			22,755			1,281,948	1,259,193
SUBTOTAL FOR CNTRCTL SVCS					22,755			1,281,948	1,259,193
SUBTOTAL FOR BUDGET CODE 3124					22,755			1,281,948	1,259,193
BUDGET CODE: 3131 Asthma									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,357			3,357	3,357
SUBTOTAL FOR CNTRCTL SVCS					3,357			3,357	3,357

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3131				3,357		3,357	
BUDGET CODE: 3135 Obesity Task Force - I/C							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736			730,736-
		400 CONTRACTUAL SERVICES-GENERAL				730,736	730,736
SUBTOTAL FOR OTHR SER&CHR				730,736		730,736	
SUBTOTAL FOR BUDGET CODE 3135				730,736		730,736	
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,617,807		1,617,807	
SUBTOTAL FOR CNTRCTL SVCS				1,617,807		1,617,807	
SUBTOTAL FOR BUDGET CODE 3139				1,617,807		1,617,807	
BUDGET CODE: 3148 Preventing Maternal Deaths							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,495			4,495-
		499 OTHER EXPENSES - GENERAL		41,198		5,235	35,963-
SUBTOTAL FOR OTHR SER&CHR				45,693		5,235	40,458-
60 CNTRCTL SVCS		686 PROF SERV OTHER		263,373		34,036	229,337-
SUBTOTAL FOR CNTRCTL SVCS				263,373		34,036	229,337-
SUBTOTAL FOR BUDGET CODE 3148				309,066		39,271	269,795-
BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1							
40 OTHR SER&CHR		417 ADVERTISING		25,580			25,580-
		496 ALLOWANCES TO PARTICIPANTS		4,991			4,991-
		499 OTHER EXPENSES - GENERAL		61,084			61,084-
SUBTOTAL FOR OTHR SER&CHR				91,655			91,655-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,679			4,679-
		615 PRINTING CONTRACTS		3,119			3,119-
		671 TRAINING PRGM CITY EMPLOYEES		1,030			1,030-
SUBTOTAL FOR CNTRCTL SVCS				8,828			8,828-
SUBTOTAL FOR BUDGET CODE 3151				100,483			100,483-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3157 Universal Home Visiting							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		898,093	3,000		895,093-
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,777	1,500		47,277-
		110 FOOD & FORAGE SUPPLIES			4,000		4,000
		117 POSTAGE			1,000		1,000
		199 DATA PROCESSING SUPPLIES		65,000			65,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,011,870	9,500		1,002,370-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		739,412			739,412-
		314 OFFICE FURITURE		4,000	2,000		2,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		215,423			215,423-
		337 BOOKS-OTHER		40,000			40,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,003,835	2,000		1,001,835-
40 OTHR SER&CHR 068001		40X CONTRACTUAL SERVICES-GENERAL		574,411			574,411-
		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		594,411			594,411-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,299,960	17,163,797		11,863,837
		615 PRINTING CONTRACTS		800,000			800,000-
		622 TEMPORARY SERVICES		3,231,403			3,231,403-
		633 TRANSPORTATION EXPENDITURES			3,000		3,000
		660 ECONOMIC DEVELOPMENT		815,069			815,069-
		671 TRAINING PRGM CITY EMPLOYEES		40,000	3,000		37,000-
		686 PROF SERV OTHER		3,856,388			3,856,388-
		SUBTOTAL FOR CNTRCTL SVCS		14,042,820	17,169,797		3,126,977
		SUBTOTAL FOR BUDGET CODE 3157		16,652,936	17,181,297		528,361
BUDGET CODE: 3160 School Based Health Centers							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,602			21,602-
		686 PROF SERV OTHER		7,316,919	7,338,521		21,602
		SUBTOTAL FOR CNTRCTL SVCS		7,338,521	7,338,521		
		SUBTOTAL FOR BUDGET CODE 3160		7,338,521	7,338,521		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		8,240,143				8,240,143-	
		400 CONTRACTUAL SERVICES-GENERAL		3,875,000		7,000,000		3,125,000	
		SUBTOTAL FOR OTHR SER&CHR		12,115,143		7,000,000		5,115,143-	
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL		116,829		233,658		116,829	
		686 PROF SERV OTHER		294,857		5,410,000		5,115,143	
		SUBTOTAL FOR CNTRCTL SVCS		411,686		5,643,658		5,231,972	
		SUBTOTAL FOR BUDGET CODE 3170		12,526,829		12,643,658		116,829	
BUDGET CODE: 3172 School Health General Operating OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		329				329-	
		100 SUPPLIES + MATERIALS - GENERAL		260,655		1,672,382		1,411,727	
		101 PRINTING SUPPLIES		150		150			
		107 MEDICAL,SURGICAL & LAB SUPPLY		162,432		544,127		381,695	
		110 FOOD & FORAGE SUPPLIES				13,613		13,613	
		117 POSTAGE		9,000		38,000		29,000	
		199 DATA PROCESSING SUPPLIES		42,239		82,500		40,261	
		SUBTOTAL FOR SUPPLYS&MATL		474,805		2,350,772		1,875,967	
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL		106,015		7,133		98,882-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,864		2,864			
		307 MEDICAL,SURGICAL & LAB EQUIP		17,000		8,195		8,805-	
		314 OFFICE FURITURE		288,091		235,779		52,312-	
		315 OFFICE EQUIPMENT		3,973		3,973			
		319 SECURITY EQUIPMENT		16,369		16,369			
		332 PURCH DATA PROCESSING EQUIPT		73,412				43,885-	
		337 BOOKS-OTHER		18,000		9,422		8,578-	
		SUBTOTAL FOR PROPTY&EQUIP		525,724		313,262		212,462-	
40 OTHR SER&CHR									
	040001	40X CONTRACTUAL SERVICES-GENERAL		2,349,502				2,349,502-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		145,000				145,000-	
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,463,450				1,463,450-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		41,669		1,133,890		1,092,221	
		402 TELEPHONE & OTHER COMMUNICATNS		12,300		12,300			
		403 OFFICE SERVICES		4,600				4,600-	
		412 RENTALS OF MISC.EQUIP		106,000		156,000		50,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,362		89,362		30,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		83,496		73,496
		490	SPECIAL SERVICES		10,500		1,000		9,500-
		SUBTOTAL FOR OTHR SER&CHR			4,202,383		1,480,048		2,722,335-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		625,164		2,393,535		1,768,371
		602	TELECOMMUNICATIONS MAINT				15,689		15,689
		608	MAINT & REP GENERAL		32,346		32,346		
		612	OFFICE EQUIPMENT MAINTENANCE		7,600		7,600		
		613	DATA PROCESSING EQUIPMENT		16,020				16,020-
		615	PRINTING CONTRACTS		406,606		585,096		178,490
		622	TEMPORARY SERVICES		95,936				95,936-
		660	ECONOMIC DEVELOPMENT		24,510		69,510		45,000
		671	TRAINING PRGM CITY EMPLOYEES		190,864		144,613		46,251-
		686	PROF SERV OTHER		271,950		1,135,728		863,778
		SUBTOTAL FOR CNTRCTL SVCS			1,670,996		4,384,117		2,713,121
		SUBTOTAL FOR BUDGET CODE 3172			6,873,908		8,528,199		1,654,291
BUDGET CODE: 3173 School Health DOE MOUs									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,532,873		5,532,873		
		SUBTOTAL FOR OTHR SER&CHR			5,532,873		5,532,873		
		SUBTOTAL FOR BUDGET CODE 3173			5,532,873		5,532,873		
BUDGET CODE: 3175 School Based Health Centers MH Roadmap									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		475,541				475,541-
		SUBTOTAL FOR CNTRCTL SVCS			475,541				475,541-
		SUBTOTAL FOR BUDGET CODE 3175			475,541				475,541-
BUDGET CODE: 3178 School Health Mental Health									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		36,070		70,680		34,610
		SUBTOTAL FOR SUPPLYS&MATL			36,070		70,680		34,610
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		26,880		26,880		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		337 BOOKS-OTHER			35,000			25,440	9,560-
		SUBTOTAL FOR PROPTY&EQUIP			66,880			57,320	9,560-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			30,000				30,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			37,675			90,000	52,325
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,834			10,000	6,166
		490 SPECIAL SERVICES			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			76,509			100,000	23,491
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			49,325			10,000	39,325-
		686 PROF SERV OTHER			33,810			86,560	52,750
		SUBTOTAL FOR CNTRCTL SVCS			83,135			96,560	13,425
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			61,966				61,966-
		SUBTOTAL FOR FXD MIS CHGS			61,966				61,966-
		SUBTOTAL FOR BUDGET CODE 3178			324,560			324,560	
BUDGET CODE: 3187 Students in Temporary Housing									
60 CNTRCTL SVCS		686 PROF SERV OTHER			411,252				411,252-
		SUBTOTAL FOR CNTRCTL SVCS			411,252				411,252-
		SUBTOTAL FOR BUDGET CODE 3187			411,252				411,252-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			15,714			19,046	3,332
		SUBTOTAL FOR OTHR SER&CHR			15,714			19,046	3,332
		SUBTOTAL FOR BUDGET CODE 6328			15,714			19,046	3,332
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS			1,649				1,649-
		499 OTHER EXPENSES - GENERAL			59,708				59,708-
		SUBTOTAL FOR OTHR SER&CHR			61,357				61,357-
		SUBTOTAL FOR BUDGET CODE 6338			61,357				61,357-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH			35	77,819,629	35	67,611,013	10,208,616-
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			35	88,199,803	35	68,354,740	19,845,063-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,155,993	88,199,803	5,532,873	68,354,740	19,845,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,199,803		68,354,740	19,845,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,283,225		55,735,642	452,417
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,791,611		10,942,974	2,151,363
FEDERAL - C.D.					
FEDERAL - OTHER		23,215,419		1,676,124	21,539,295-
INTRA-CITY SALES		909,548			909,548-
TOTAL		88,199,803		68,354,740	19,845,063-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,046				15,046-
		SUBTOTAL FOR OTHR SER&CHR		15,046				15,046-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,071				158,071-
		SUBTOTAL FOR CNTRCTL SVCS		158,071				158,071-
		SUBTOTAL FOR BUDGET CODE 8368		173,117				173,117-
BUDGET CODE: 9914 City Council U/A 114								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		222,551				222,551-
		SUBTOTAL FOR CNTRCTL SVCS		222,551				222,551-
		SUBTOTAL FOR BUDGET CODE 9914		222,551				222,551-
		TOTAL FOR		395,668				395,668-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR14 ARP - EH OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,080		11,000		73,080-
		199 DATA PROCESSING SUPPLIES		6,500		10,000		3,500
		SUBTOTAL FOR SUPPLYS&MATL		90,580		21,000		69,580-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,790				25,790-
		314 OFFICE FURITURE		300,000				300,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337 BOOKS-OTHER		2,580				2,580-
		SUBTOTAL FOR PROPTY&EQUIP		330,370				330,370-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		121,605				121,605-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		126,605				126,605-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,496,750		2,668,847		172,097

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTHS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		45,295				45,295-
		660 ECONOMIC DEVELOPMENT		60,000				60,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,375				1,375-
		686 PROF SERV OTHER		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,605,420		2,668,847		63,427
		SUBTOTAL FOR BUDGET CODE CR14		3,152,975		2,689,847		463,128-
BUDGET CODE: 4101 Environmental Administration								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,848		81,762		68,914
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,145		24,169		23,024
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		117 POSTAGE		1,181		5,181		4,000
		199 DATA PROCESSING SUPPLIES		3,323		3,323		
		SUBTOTAL FOR SUPPLYS&MATL		18,497		116,435		97,938
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		10,317		13,883		3,566
		302 TELECOMMUNICATIONS EQUIPMENT		558		558		
		314 OFFICE FURITURE		25,000				25,000-
		315 OFFICE EQUIPMENT		1,547		1,547		
		332 PURCH DATA PROCESSING EQUIPT		497,058		558		496,500-
		337 BOOKS-OTHER		2,835		2,835		
		SUBTOTAL FOR PROPTY&EQUIP		537,315		19,381		517,934-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		16,049		10,902		5,147-
		402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
		403 OFFICE SERVICES		9,398		1,898		7,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,593				2,593-
		SUBTOTAL FOR OTHR SER&CHR		31,383		16,143		15,240-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		1,911		1,911		
		612 OFFICE EQUIPMENT MAINTENANCE		2,448		2,448		
		624 CLEANING SERVICES		6,642		2,642		4,000-
		633 TRANSPORTATION EXPENDITURES		2,000		4,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES				12,000		12,000
		684 PROF SERV COMPUTER SERVICES	2	8,060	2	1,060		7,000-
		686 PROF SERV OTHER				9,800		9,800
		SUBTOTAL FOR CNTRCTL SVCS	2	21,061	2	33,861		12,800
		SUBTOTAL FOR BUDGET CODE 4101	2	608,256	2	185,820		422,436-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1	37,463			37,462
		107 MEDICAL,SURGICAL & LAB SUPPLY	1,087	5,500			4,413
		117 POSTAGE		5,000			5,000
		199 DATA PROCESSING SUPPLIES	7,338				7,338-
		SUBTOTAL FOR SUPPLYS&MATL		8,426		47,963	39,537
30	PROPTY&EQUIP	305 MOTOR VEHICLES		2,600			
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,600			5,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	42,091				42,091-
		451 NON OVERNIGHT TRVL EXP-GENERAL	7,306		10,200		2,894
		454 OVERNIGHT TRVL EXP-SPECIAL	400				400-
		SUBTOTAL FOR OTHR SER&CHR	49,797		10,200		39,597-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3,477		24,048		20,571
		671 TRAINING PRGM CITY EMPLOYEES	15,735				15,735-
		SUBTOTAL FOR CNTRCTL SVCS	19,212		24,048		4,836
		SUBTOTAL FOR BUDGET CODE 4103		85,035		84,811	224-
BUDGET CODE: 4106 Injury Surveillance & Prev Program							
40	OTHR SER&CHR	403 OFFICE SERVICES	1,400				1,400-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,200		3,200
		SUBTOTAL FOR OTHR SER&CHR	1,400		3,200		1,800
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	5,404		10,468		5,064
		660 ECONOMIC DEVELOPMENT	10,000		3,000		7,000-
		686 PROF SERV OTHER			200		200
		SUBTOTAL FOR CNTRCTL SVCS	15,404		13,668		1,736-
		SUBTOTAL FOR BUDGET CODE 4106		16,804		16,868	64
BUDGET CODE: 4107 Environmental Surveillance Policy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	42,080		113,680		71,600
		117 POSTAGE	230				230-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,310		113,680		63,370
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,556				1,556-
		337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,056				4,056-
40 OTHR SER&CHR		403 OFFICE SERVICES		610				610-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,640				2,640-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,250				4,250-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,188				1,188-
		SUBTOTAL FOR OTHR SER&CHR		8,688				8,688-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,792		19,700		114,092-
		633 TRANSPORTATION EXPENDITURES		635				635-
		SUBTOTAL FOR CNTRCTL SVCS		134,427		19,700		114,727-
		SUBTOTAL FOR BUDGET CODE 4107		197,481		133,380		64,101-
BUDGET CODE: 4109 3K Expansion								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000				14,000-
		315 OFFICE EQUIPMENT		3,321				3,321-
		332 PURCH DATA PROCESSING EQUIPT		125,000		29,862		95,138-
		SUBTOTAL FOR PROPTY&EQUIP		142,321		29,862		112,459-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		365,625				365,625-
		412 RENTALS OF MISC.EQUIP				2,500		2,500
		417 ADVERTISING		244,835		480,779		235,944
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,000				21,000-
		SUBTOTAL FOR OTHR SER&CHR		633,460		483,279		150,181-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		20,000		100,000		80,000
		671 TRAINING PRGM CITY EMPLOYEES		15,050				15,050-
		686 PROF SERV OTHER		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		38,050		100,000		61,950
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTHS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4109				816,831		613,141	203,690-
BUDGET CODE: 4110 Child Care							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,225		170,223	151,998
		117 POSTAGE				86	86
SUBTOTAL FOR SUPPLYS&MATL				18,225		170,309	152,084
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,088		88	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT				87	87
		307 MEDICAL,SURGICAL & LAB EQUIP				46	46
		314 OFFICE FURITURE		46		46	
		315 OFFICE EQUIPMENT		4,170			4,170-
		332 PURCH DATA PROCESSING EQUIPT		4			4-
		337 BOOKS-OTHER		6			6-
SUBTOTAL FOR PROPTY&EQUIP				6,314		267	6,047-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		264,500			264,500-
		042001 40X CONTRACTUAL SERVICES-GENERAL		389,600			389,600-
		068001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		471,743			471,743-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		61,982		1,355,874	1,293,892
		402 TELEPHONE & OTHER COMMUNICATNS		740		740	
		412 RENTALS OF MISC.EQUIP		3,305		2,500	805-
		417 ADVERTISING		6			6-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4			4-
		453 OVERNIGHT TRVL EXP-GENERAL		8			8-
		499 OTHER EXPENSES - GENERAL		1,623			1,623-
SUBTOTAL FOR OTHR SER&CHR				1,193,511		1,359,114	165,603
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4			4-
SUBTOTAL FOR CNTRCTL SVCS				4			4-
SUBTOTAL FOR BUDGET CODE 4110				1,218,054		1,529,690	311,636
BUDGET CODE: 4111 Radiation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				14,299	14,299
		107 MEDICAL,SURGICAL & LAB SUPPLY		80		1,725	1,645

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTHS

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		1,780				1,780-	
		199 DATA PROCESSING SUPPLIES		1,298				1,298-	
		SUBTOTAL FOR SUPPLYS&MATL		3,158		16,024		12,866	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,914				1,914-	
		314 OFFICE FURITURE		557		557			
		337 BOOKS-OTHER		550				550-	
		SUBTOTAL FOR PROPTY&EQUIP		3,021		557		2,464-	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL		351,086		336,447		14,639-	
		400 CONTRACTUAL SERVICES-GENERAL		1,674				1,674-	
		402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115	
		403 OFFICE SERVICES		3,450		1,750		1,700-	
		412 RENTALS OF MISC.EQUIP		69		2,919		2,850	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,277		10,000		3,723	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,841		1,841	
		490 SPECIAL SERVICES		194				194-	
		SUBTOTAL FOR OTHR SER&CHR		362,750		357,072		5,678-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102		1,089		987	
		602 TELECOMMUNICATIONS MAINT		152		552		400	
		608 MAINT & REP GENERAL		3,399		4,648		1,249	
		612 OFFICE EQUIPMENT MAINTENANCE		41		41			
		671 TRAINING PRGM CITY EMPLOYEES		100				100-	
		SUBTOTAL FOR CNTRCTL SVCS		3,794		6,330		2,536	
		SUBTOTAL FOR BUDGET CODE 4111		372,723		379,983		7,260	
BUDGET CODE:	4112	Day Care I/C W/ ACS							
10 SUPPLYS&MATL		117 POSTAGE		33,800		39,697		5,897	
		SUBTOTAL FOR SUPPLYS&MATL		33,800		39,697		5,897	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,156				4,156-	
		SUBTOTAL FOR PROPTY&EQUIP		4,156				4,156-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		741				741-
		SUBTOTAL FOR CNTRCTL SVCS		741				741-
		SUBTOTAL FOR BUDGET CODE 4112		39,697		39,697		
BUDGET CODE: 4114 Vector Control								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		298,891		83,213		215,678-
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,124		33,000		15,124-
		117 POSTAGE		1,500		500		1,000-
		199 DATA PROCESSING SUPPLIES		5,176		3,500		1,676-
		SUBTOTAL FOR SUPPLYS&MATL		353,691		120,213		233,478-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,765		50,000		3,235
		332 PURCH DATA PROCESSING EQUIPT		19,775				19,775-
		337 BOOKS-OTHER		790		800		10
		SUBTOTAL FOR PROPTY&EQUIP		67,330		50,800		16,530-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,403		40,000		13,597
		403 OFFICE SERVICES		5,650		9,000		3,350
		412 RENTALS OF MISC.EQUIP		2,200		2,000		200-
		417 ADVERTISING		33,884		35,000		1,116
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000				22,000-
		SUBTOTAL FOR OTHR SER&CHR		90,137		86,000		4,137-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,778				4,778-
		608 MAINT & REP GENERAL		1,735				1,735-
		686 PROF SERV OTHER		91,427		47,985		43,442-
		SUBTOTAL FOR CNTRCTL SVCS		97,940		47,985		49,955-
		SUBTOTAL FOR BUDGET CODE 4114		609,098		304,998		304,100-
BUDGET CODE: 4116 Public Health Engineering								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,424		45,159		24,735
		107 MEDICAL,SURGICAL & LAB SUPPLY		51,041				51,041-
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		15,103		21,600		6,497
		SUBTOTAL FOR SUPPLYS&MATL		87,568		66,759		20,809-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,325				9,325-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			302 TELECOMMUNICATIONS EQUIPMENT			5,320					5,320-
			307 MEDICAL,SURGICAL & LAB EQUIP			11,700			12,000		300
			314 OFFICE FURITURE			4,558					4,558-
			337 BOOKS-OTHER			682					682-
			SUBTOTAL FOR PROPTY&EQUIP			31,585			12,000		19,585-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,942			450,642		430,700
			403 OFFICE SERVICES			7,739			4,500		3,239-
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,548					8,548-
			SUBTOTAL FOR OTHR SER&CHR			36,229			455,142		418,913
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			341,246			517,000		175,754
			660 ECONOMIC DEVELOPMENT			10,002					10,002-
			671 TRAINING PRGM CITY EMPLOYEES			2,562			16,000		13,438
			676 MAINT & OPER OF INFRASTRUCTURE			338					338-
			686 PROF SERV OTHER			33,500			48,000		14,500
			SUBTOTAL FOR CNTRCTL SVCS			387,648			581,000		193,352
			SUBTOTAL FOR BUDGET CODE 4116			543,030			1,114,901		571,871
BUDGET CODE: 4117 Universal Pre-Kindergarten											
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			10,400					10,400-
			SUBTOTAL FOR OTHR SER&CHR			10,400					10,400-
60	CNTRCTL	SVCS	686 PROF SERV OTHER						10,400		10,400
			SUBTOTAL FOR CNTRCTL SVCS						10,400		10,400
			SUBTOTAL FOR BUDGET CODE 4117			10,400			10,400		
BUDGET CODE: 4120 Food Safety											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			86,111			241,030		154,919
			106 MOTOR VEHICLE FUEL			62					62-
			107 MEDICAL,SURGICAL & LAB SUPPLY			9			1,000		991
			110 FOOD & FORAGE SUPPLIES			91					91-
			117 POSTAGE			44					44-
			199 DATA PROCESSING SUPPLIES			125,517					125,517-
			SUBTOTAL FOR SUPPLYS&MATL			211,834			242,030		30,196
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			19,860					19,860-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP		49,807				49,807-
		314 OFFICE FURITURE		39,486		6,633		32,853-
		319 SECURITY EQUIPMENT				11,000		11,000
		332 PURCH DATA PROCESSING EQUIPT		27,368		196,272		168,904
		337 BOOKS-OTHER		200		40,000		39,800
		SUBTOTAL FOR PROPTY&EQUIP		136,721		253,905		117,184
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079		
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL				1,577,172		1,577,172
	400	CONTRACTUAL SERVICES-GENERAL		29,520		82,475		52,955
	402	TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
	403	OFFICE SERVICES		5,000				5,000-
	412	RENTALS OF MISC.EQUIP		2,178				2,178-
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,620		60,000		48,380
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,772				2,772-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,218		2,125		93-
	490	SPECIAL SERVICES		10,800		119,427		108,627
	499	OTHER EXPENSES - GENERAL		9,808		129,808		120,000
		SUBTOTAL FOR OTHR SER&CHR		230,414		2,127,505		1,897,091
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		179,736		156,508		23,228-
	602	TELECOMMUNICATIONS MAINT		198		198		
	608	MAINT & REP GENERAL	1	2,020	1			2,020-
	612	OFFICE EQUIPMENT MAINTENANCE	1	2,218	1			2,218-
	615	PRINTING CONTRACTS	10	20,177	10	50,000		29,823
	622	TEMPORARY SERVICES	1	8,903	1			8,903-
	624	CLEANING SERVICES		1,109				1,109-
	633	TRANSPORTATION EXPENDITURES		3,171				3,171-
	660	ECONOMIC DEVELOPMENT	1	5,544	1			5,544-
	671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
	676	MAINT & OPER OF INFRASTRUCTURE			1	5,000	1	5,000
	686	PROF SERV OTHER		48,811		58,765		9,954
		SUBTOTAL FOR CNTRCTL SVCS	14	274,887	15	270,471	1	4,416-
		SUBTOTAL FOR BUDGET CODE 4120	14	853,856	15	2,893,911	1	2,040,055
BUDGET CODE: 4121		Day Camp Program						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,899		26,454		555

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		555				555-
		SUBTOTAL FOR SUPPLYS&MATL		26,454		26,454		
		SUBTOTAL FOR BUDGET CODE 4121		26,454		26,454		
BUDGET CODE: 4122 CDC EHS-NET Food Safety								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	9,197	1,325		7,872-
		SUBTOTAL FOR OTHR SER&CHR		9,197		1,325		7,872-
		SUBTOTAL FOR BUDGET CODE 4122		9,197		1,325		7,872-
BUDGET CODE: 4124 Early Learn Consulting w/ DOE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,849				19,849-
		SUBTOTAL FOR SUPPLYS&MATL		19,849				19,849-
		SUBTOTAL FOR BUDGET CODE 4124		19,849				19,849-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		631		2,800		2,169
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,067				21,067-
		199 DATA PROCESSING SUPPLIES		90				90-
		SUBTOTAL FOR SUPPLYS&MATL		21,788		2,800		18,988-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,159		5,088		1,071-
		302 TELECOMMUNICATIONS EQUIPMENT		3,730				3,730-
		332 PURCH DATA PROCESSING EQUIPT				3,236		3,236
		SUBTOTAL FOR PROPTY&EQUIP		9,889		8,324		1,565-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,592	4,592		
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,820		9,820
		SUBTOTAL FOR OTHR SER&CHR		4,592		14,412		9,820
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,714		20,800		14,086
		608 MAINT & REP GENERAL		3,353				3,353-
		SUBTOTAL FOR CNTRCTL SVCS		10,067		20,800		10,733
		SUBTOTAL FOR BUDGET CODE 4126		46,336		46,336		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4130 Healthy Homes Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,781		189,227	138,446
		101 PRINTING SUPPLIES				33,333	33,333
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,554		180,000	143,446
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE		43,069		58,000	14,931
		199 DATA PROCESSING SUPPLIES		134,179		185,000	50,821
		SUBTOTAL FOR SUPPLYS&MATL		267,583		648,560	380,977
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		16,000	1,000
		305 MOTOR VEHICLES		7,800		66,000	58,200
		307 MEDICAL,SURGICAL & LAB EQUIP				10,769	10,769
		332 PURCH DATA PROCESSING EQUIPT		30,547		105,000	74,453
		SUBTOTAL FOR PROPTY&EQUIP		53,347		197,769	144,422
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL		320,418		320,652	234
	819001	40X CONTRACTUAL SERVICES-GENERAL		317,000			317,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		34,100		111,246	77,146
		403 OFFICE SERVICES		20,644		20,000	644-
		417 ADVERTISING		2,194,978			2,194,978-
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,100		66,432	37,332
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,242			1,242-
		499 OTHER EXPENSES - GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		2,927,482		518,330	2,409,152-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		834,598		1,825,164	990,566
		608 MAINT & REP GENERAL		155,200		35,000	120,200-
		615 PRINTING CONTRACTS		37,100		35,800	1,300-
		633 TRANSPORTATION EXPENDITURES		60,000		60,000	
		660 ECONOMIC DEVELOPMENT		25,313			25,313-
		671 TRAINING PRGM CITY EMPLOYEES	1	24,763	1	8,000	16,763-
		676 MAINT & OPER OF INFRASTRUCTURE		5,000			5,000-
		686 PROF SERV OTHER		192,792		18,000	174,792-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,334,766	1	1,981,964	647,198
		SUBTOTAL FOR BUDGET CODE 4130	1	4,583,178	1	3,346,623	1,236,555-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4140 Pest Control										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,442			133,417		105,975
		106	MOTOR VEHICLE FUEL		15					15-
		110	FOOD & FORAGE SUPPLIES		3,000			13,836		10,836
		117	POSTAGE					15,340		15,340
		199	DATA PROCESSING SUPPLIES		6,660			6,660		
		SUBTOTAL FOR SUPPLYS&MATL			37,117			169,253		132,136
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,865			3,000		135
		305	MOTOR VEHICLES					324		324
		332	PURCH DATA PROCESSING EQUIPT		1,800			8,300		6,500
		SUBTOTAL FOR PROPTY&EQUIP			4,665			11,624		6,959
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,893			32,393		5,500-
		403	OFFICE SERVICES		2,500			10,000		7,500
		417	ADVERTISING		1,000			22,500		21,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,086			35,000		24,914
		454	OVERNIGHT TRVL EXP-SPECIAL		4,032			9,032		5,000
		499	OTHER EXPENSES - GENERAL		20,500					20,500-
		SUBTOTAL FOR OTHR SER&CHR			76,011			108,925		32,914
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		116,798			67,688		49,110-
		633	TRANSPORTATION EXPENDITURES		2,000			32,000		30,000
		660	ECONOMIC DEVELOPMENT		16,500					16,500-
		686	PROF SERV OTHER	1	19,720	1		32,220		12,500
		SUBTOTAL FOR CNTRCTL SVCS		1	155,018	1		131,908		23,110-
		SUBTOTAL FOR BUDGET CODE 4140		1	272,811	1		421,710		148,899
BUDGET CODE: 4146 Pest Control Nuisance Abatement										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		204,962			179,302		25,660-
		SUBTOTAL FOR SUPPLYS&MATL			204,962			179,302		25,660-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,230			15,000		9,230-
		SUBTOTAL FOR PROPTY&EQUIP			24,230			15,000		9,230-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		202,000			202,000		
		403	OFFICE SERVICES		6,000			15,000		9,000
		SUBTOTAL FOR OTHR SER&CHR			208,000			217,000		9,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,273		83,273	40,000
		660 ECONOMIC DEVELOPMENT		101,000			101,000-
		SUBTOTAL FOR CNTRCTL SVCS		144,273		83,273	61,000-
		SUBTOTAL FOR BUDGET CODE 4146		581,465		494,575	86,890-
BUDGET CODE: 4151 Poison Control Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,139		6,841	5,702
		117 POSTAGE		2,080		1,000	1,080-
		199 DATA PROCESSING SUPPLIES		7		480	473
		SUBTOTAL FOR SUPPLYS&MATL		3,226		8,321	5,095
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		200			200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,133		1,000	3,133-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		5,800		6,300	500
		412 RENTALS OF MISC.EQUIP		1,649		149	1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,619	1,619
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		12,982		10,068	2,914-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		250			250-
		612 OFFICE EQUIPMENT MAINTENANCE		510		10	500-
		SUBTOTAL FOR CNTRCTL SVCS		760		10	750-
		SUBTOTAL FOR BUDGET CODE 4151		17,168		18,399	1,231
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,500	4,500
		SUBTOTAL FOR SUPPLYS&MATL				4,500	4,500
60	CNTRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1	19,650,965	1	14,884,964	4,766,001-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,650,965	1	14,884,964	4,766,001-
		SUBTOTAL FOR BUDGET CODE 4160	1	19,650,965	1	14,889,464	4,761,501-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4161 Animal Population Control Fund							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		424,200				424,200-
	SUBTOTAL FOR CNTRCTL SVCS		424,200				424,200-
	SUBTOTAL FOR BUDGET CODE 4161		424,200				424,200-
BUDGET CODE: 4162 Veterinary Public Health Services							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	5			3,705		3,700
	117 POSTAGE				9,000		9,000
	199 DATA PROCESSING SUPPLIES	871			871		
	SUBTOTAL FOR SUPPLYS&MATL	876			13,576		12,700
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	515					515-
	SUBTOTAL FOR PROPTY&EQUIP	515					515-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,070		7,000		4,930
	499 OTHER EXPENSES - GENERAL		5,930				5,930-
	SUBTOTAL FOR OTHR SER&CHR		8,000		7,000		1,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,050				3,050-
	686 PROF SERV OTHER		7,350		11,000		3,650
	SUBTOTAL FOR CNTRCTL SVCS		10,400		11,000		600
	SUBTOTAL FOR BUDGET CODE 4162		19,791		31,576		11,785
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		3,750				3,750-
	SUBTOTAL FOR SUPPLYS&MATL		3,750				3,750-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	825			1,000		175
	SUBTOTAL FOR PROPTY&EQUIP	825			1,000		175
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,429				1,429-
	SUBTOTAL FOR OTHR SER&CHR		1,429				1,429-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,600		3,600
	686 PROF SERV OTHER		14,200		14,604		404
	SUBTOTAL FOR CNTRCTL SVCS		14,200		18,204		4,004

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4163					20,204			19,204		1,000-
BUDGET CODE: 4170 Health Academy										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,747			66,715		34,968
		117	POSTAGE		939			939		
		199	DATA PROCESSING SUPPLIES		11,859			10,159		1,700-
SUBTOTAL FOR SUPPLYS&MATL					44,545			77,813		33,268
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,395			10,395		
		314	OFFICE FURITURE		3,322			3,322		
		332	PURCH DATA PROCESSING EQUIPT		19,975			17,475		2,500-
SUBTOTAL FOR PROPTY&EQUIP					33,692			31,192		2,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		752			752		
		402	TELEPHONE & OTHER COMMUNICATNS		94			94		
		412	RENTALS OF MISC.EQUIP		6,499					6,499-
		451	NON OVERNIGHT TRVL EXP-GENERAL		470			470		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,422					3,422-
SUBTOTAL FOR OTHR SER&CHR					11,237			1,316		9,921-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		453			453		
		615	PRINTING CONTRACTS		14,092			14,092		
		622	TEMPORARY SERVICES		9,018			21,068		12,050
		676	MAINT & OPER OF INFRASTRUCTURE	1	17,150			7,600	1-	9,550-
		686	PROF SERV OTHER		12,546			7,467		5,079-
SUBTOTAL FOR CNTRCTL SVCS					1	53,259		50,680	1-	2,579-
SUBTOTAL FOR BUDGET CODE 4170					1	142,733		161,001	1-	18,268
BUDGET CODE: 4172 Food Protection Cert. Training with DOE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000					8,000-
SUBTOTAL FOR BUDGET CODE 4172					8,000					8,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,395			30,149		4,754
		199	DATA PROCESSING SUPPLIES		2,000			2,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					27,395			32,149	4,754
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000	
		332	PURCH DATA PROCESSING EQUIPT		2,000			2,000	
SUBTOTAL FOR PROPTY&EQUIP					7,000			7,000	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		662,146				662,146-
		400	CONTRACTUAL SERVICES-GENERAL		5,159			2,000	3,159-
		403	OFFICE SERVICES		3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR					670,305			5,000	665,305-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,118			767,694	765,576
		633	TRANSPORTATION EXPENDITURES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000	
		676	MAINT & OPER OF INFRASTRUCTURE		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS					11,618			768,694	757,076
SUBTOTAL FOR BUDGET CODE 4180					716,318			812,843	96,525
BUDGET CODE: 4190 Permits									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					14,804	14,804
		117	POSTAGE		103,948				103,948-
SUBTOTAL FOR SUPPLYS&MATL					103,948			14,804	89,144-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL		1,950,500			1,950,500	
		400	CONTRACTUAL SERVICES-GENERAL					89,144	89,144
SUBTOTAL FOR OTHR SER&CHR					1,950,500			2,039,644	89,144
SUBTOTAL FOR BUDGET CODE 4190					2,054,448			2,054,448	
BUDGET CODE: 4918 Daycare Inspection									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			10,000	5,000-
		117	POSTAGE		250			15,000	14,750
SUBTOTAL FOR SUPPLYS&MATL					15,250			25,000	9,750
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000	
		314	OFFICE FURITURE		2,009				2,009-
		315	OFFICE EQUIPMENT		2,000			10,000	8,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			10,700			14,490	3,790
		SUBTOTAL FOR PROPTY&EQUIP			19,709			29,490	9,781
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			10,603			10,603	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	068001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL			31,968				31,968-
	819001	40X CONTRACTUAL SERVICES-GENERAL			278,395				278,395-
	400	CONTRACTUAL SERVICES-GENERAL			20,547			49,327	28,780
	412	RENTALS OF MISC.EQUIP			5,319			5,138	181-
	451	NON OVERNIGHT TRVL EXP-GENERAL			9,000			12,000	3,000
	499	OTHER EXPENSES - GENERAL			585,982			576,819	9,163-
		SUBTOTAL FOR OTHR SER&CHR			941,814			653,887	287,927-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		97,360	1		77,862	19,498-
		633 TRANSPORTATION EXPENDITURES			28,500			19,500	9,000-
		686 PROF SERV OTHER			9,578			4,306	5,272-
		SUBTOTAL FOR CNTRCTL SVCS	1		135,438	1		101,668	33,770-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			8,064				8,064-
		790 TRANSFERS TO OTHER FUNDS			4,743			1,500	3,243-
		SUBTOTAL FOR FXD MIS CHGS			12,807			1,500	11,307-
		SUBTOTAL FOR BUDGET CODE 4918	1		1,125,018	1		811,545	313,473-
BUDGET CODE: 8128 Summer Feeding Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						2,934	2,934
		199 DATA PROCESSING SUPPLIES			4,700			12,900	8,200
		SUBTOTAL FOR SUPPLYS&MATL			4,700			15,834	11,134
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT						3,297	3,297
		SUBTOTAL FOR PROPTY&EQUIP						3,297	3,297
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			14,468			15,500	1,032
		SUBTOTAL FOR OTHR SER&CHR			14,468			15,500	1,032
60 CNTRCTL SVCS		615 PRINTING CONTRACTS						2,200	2,200
		660 ECONOMIC DEVELOPMENT						600	600
		686 PROF SERV OTHER						722	722
		SUBTOTAL FOR CNTRCTL SVCS						3,522	3,522

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
								#		CNRCT
SUBTOTAL FOR BUDGET CODE 8128					19,168			38,153		18,985
BUDGET CODE: 8228 Drinking Water Program Enhancement										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		35,031			7,008		28,023-
SUBTOTAL FOR SUPPLYS&MATL					35,031			7,008		28,023-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		7,008			7,008		
		499	OTHER EXPENSES - GENERAL		31,079			37,721		6,642
SUBTOTAL FOR OTHR SER&CHR					38,087			44,729		6,642
SUBTOTAL FOR BUDGET CODE 8228					73,118			51,737		21,381-
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		20,720			20,720		
SUBTOTAL FOR SUPPLYS&MATL					20,720			20,720		
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		9,337			4,923		4,414-
SUBTOTAL FOR OTHR SER&CHR					9,337			4,923		4,414-
SUBTOTAL FOR BUDGET CODE 8248					30,057			25,643		4,414-
BUDGET CODE: 8298 NY Violent Death Reporting System										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,280					4,280-
SUBTOTAL FOR PROPTY&EQUIP					4,280					4,280-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		33,319			6,156		27,163-
SUBTOTAL FOR OTHR SER&CHR					33,319			6,156		27,163-
SUBTOTAL FOR BUDGET CODE 8298					37,599			6,156		31,443-
BUDGET CODE: 8318 Radiation/Mammography Inspections										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL								5,000		5,000
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		83,238			86,863		3,625
SUBTOTAL FOR OTHR SER&CHR					83,238			86,863		3,625

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,155		5,318		2,163	
		671 TRAINING PRGM CITY EMPLOYEES		4,500		3,000		1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		7,655		8,318		663	
		SUBTOTAL FOR BUDGET CODE 8318		90,893		100,181		9,288	
BUDGET CODE: 8328 Healthy Neighborhoods Program									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,585				8,585-	
		SUBTOTAL FOR OTHR SER&CHR		8,585				8,585-	
		SUBTOTAL FOR BUDGET CODE 8328		8,585				8,585-	
BUDGET CODE: 8358 CDC BRACE CHAMP									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,029				7,029-	
		SUBTOTAL FOR OTHR SER&CHR		7,029				7,029-	
		SUBTOTAL FOR BUDGET CODE 8358		7,029				7,029-	
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
10 SUPPLYS&MATL		117 POSTAGE		25,178				25,178-	
		SUBTOTAL FOR SUPPLYS&MATL		25,178				25,178-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,375				9,375-	
		499 OTHER EXPENSES - GENERAL		63,902		13,407		50,495-	
		SUBTOTAL FOR OTHR SER&CHR		73,277		13,407		59,870-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,510				67,510-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		87,510				87,510-	
		SUBTOTAL FOR BUDGET CODE 8488		185,965		13,407		172,558-	
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		305,089		281,756		23,333-	
		SUBTOTAL FOR OTHR SER&CHR		305,089		281,756		23,333-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,000		54,000		
		686 PROF SERV OTHER		52,287		52,287		
		SUBTOTAL FOR CNTRCTL SVCS		106,287		106,287		
		SUBTOTAL FOR BUDGET CODE 8518		411,376		388,043		23,333-
BUDGET CODE: 8538 Primary Prevention Pilot								
10	SUPPLYS&MATL	117 POSTAGE				5,500		5,500
		199 DATA PROCESSING SUPPLIES		46,933				46,933-
		SUBTOTAL FOR SUPPLYS&MATL		46,933		5,500		41,433-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				47,900		47,900
		403 OFFICE SERVICES				2,770		2,770
		454 OVERNIGHT TRVL EXP-SPECIAL				7,986		7,986
		499 OTHER EXPENSES - GENERAL		132,935		144,355		11,420
		SUBTOTAL FOR OTHR SER&CHR		132,935		203,011		70,076
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				25,000		25,000
		615 PRINTING CONTRACTS				15,000		15,000
		660 ECONOMIC DEVELOPMENT		100,373		25,730		74,643-
		SUBTOTAL FOR CNTRCTL SVCS		100,373		65,730		34,643-
		SUBTOTAL FOR BUDGET CODE 8538		280,241		280,241		
BUDGET CODE: 8612 Larvicide Program with DEP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		164,963				164,963-
		SUBTOTAL FOR SUPPLYS&MATL		164,963				164,963-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,815,037		1,980,000		164,963
		SUBTOTAL FOR CNTRCTL SVCS		1,815,037		1,980,000		164,963
		SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000		
BUDGET CODE: 8628 2020 Lead Hazard Reduction Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,790				27,790-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				61,070	61,070
		SUBTOTAL FOR CNTRCTL SVCS		27,790		61,070	33,280
		SUBTOTAL FOR BUDGET CODE 8628		27,790		61,070	33,280
BUDGET CODE: 8689 National Env PH Tracking/Network Implem							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		10,265		2,765	7,500-
		SUBTOTAL FOR SUPPLYS&MATL		10,265		2,765	7,500-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL				98,100	98,100
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,102	1,102
		499 OTHER EXPENSES - GENERAL		158,467		117,712	40,755-
		SUBTOTAL FOR OTHR SER&CHR		258,467		221,914	36,553-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		121,700		68,620	53,080-
		671 TRAINING PRGM CITY EMPLOYEES		20,000		14,000	6,000-
		SUBTOTAL FOR CNTRCTL SVCS		141,700		82,620	59,080-
		SUBTOTAL FOR BUDGET CODE 8689		410,432		307,299	103,133-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			21	41,804,628	21	36,384,880	5,419,748-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			21	42,200,296	21	36,384,880	5,815,416-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,680,127	42,200,296	4,340,453	36,384,880	5,815,416-
FINANCIAL PLAN SAVINGS		58,660		58,660	
APPROPRIATION		42,258,956		36,443,540	5,815,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,280,944		27,849,666	3,431,278-
OTHER CATEGORICAL		424,200			424,200-
CAPITAL FUNDS - I.F.A.					
STATE		1,964,501		1,482,634	481,867-
FEDERAL - C.D.					
FEDERAL - OTHER		5,678,598		4,432,066	1,246,532-
INTRA-CITY SALES		2,910,713		2,679,174	231,539-
TOTAL		42,258,956		36,443,540	5,815,416-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5134 Gotham Center Lease/EI Admin										
40	OTHR	SER&CHR			1,567,434			1,575,965		8,531
								1,575,965		8,531
		SUBTOTAL FOR OTHR SER&CHR			1,567,434			1,575,965		8,531
		SUBTOTAL FOR BUDGET CODE 5134			1,567,434			1,575,965		8,531
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv										
40	OTHR	SER&CHR			12,062					12,062-
										21,612-
		499 OTHER EXPENSES - GENERAL			21,612					21,612-
		SUBTOTAL FOR OTHR SER&CHR			33,674					33,674-
60	CNTRCTL	SVCS			3,800					3,800-
										3,800-
		SUBTOTAL FOR CNTRCTL SVCS			3,800					3,800-
		SUBTOTAL FOR BUDGET CODE 5138			37,474					37,474-
BUDGET CODE: 5141 Early Intervention Services										
40	OTHR	SER&CHR			27,911,627					27,911,627-
										27,911,627-
		SUBTOTAL FOR OTHR SER&CHR			27,911,627					27,911,627-
60	CNTRCTL	SVCS			249,000,000	161		236,326,221		12,673,779-
										12,673,779-
		SUBTOTAL FOR CNTRCTL SVCS			249,000,000	161		236,326,221		12,673,779-
		SUBTOTAL FOR BUDGET CODE 5141			276,911,627	161		236,326,221		40,585,406-
BUDGET CODE: 5142 Early Intervention - Admin										
10	SUPPLYS&MATL	856001			4,266					4,266-
										414,784
		100 SUPPLIES + MATERIALS - GENERAL			396,618			811,402		414,784
										5,689-
		101 PRINTING SUPPLIES			5,689					5,689-
								5,000		5,000-
		110 FOOD & FORAGE SUPPLIES								5,000-
										19,180-
		117 POSTAGE			19,180					19,180-
										760-
		169 MAINTENANCE SUPPLIES			760					760-
										170,619-
		199 DATA PROCESSING SUPPLIES			170,619					170,619-
		SUBTOTAL FOR SUPPLYS&MATL			597,132			816,402		219,270
30	PROPTY&EQUIP				226					226-
		300 EQUIPMENT GENERAL								226-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTFS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		51,320				51,320-	
		319 SECURITY EQUIPMENT		3,021				3,021-	
		332 PURCH DATA PROCESSING EQUIPT		114,731		57,760		56,971-	
		337 BOOKS-OTHER		7,382		8,000		618	
		SUBTOTAL FOR PROPTY&EQUIP		176,680		65,760		110,920-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		237,250				237,250-	
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		165,775		591,675		425,900	
		403 OFFICE SERVICES		3,000		8,000		5,000	
		412 RENTALS OF MISC.EQUIP		17,497				17,497-	
		417 ADVERTISING		80,131		137,145		57,014	
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,638		42,638		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838			
		454 OVERNIGHT TRVL EXP-SPECIAL		174				174-	
		490 SPECIAL SERVICES		2,000		5,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		550,303		790,296		239,993	
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		41,303		92,411		51,108	
		SUBTOTAL FOR SOCIAL SERV		41,303		92,411		51,108	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	56,122	1	14,504		41,618-	
		608 MAINT & REP GENERAL	1	41,000	1	41,000			
		613 DATA PROCESSING EQUIPMENT	1	22,848	1	46,000		23,152	
		615 PRINTING CONTRACTS			1	61,000	1	61,000	
		622 TEMPORARY SERVICES	5	66,412	5	90,000		23,588	
		655 MENTAL HYGIENE SERVICES		28,438		101,208		72,770	
		671 TRAINING PRGM CITY EMPLOYEES		18,810				18,810-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,407			1-	20,407-	
		686 PROF SERV OTHER		54,126				54,126-	
		SUBTOTAL FOR CNTRCTL SVCS	9	308,163	9	353,712		45,549	
		SUBTOTAL FOR BUDGET CODE 5142	9	1,673,581	9	2,118,581		445,000	
BUDGET CODE: 5143		Early Intervention Respite							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,205,051		1,205,051			
		SUBTOTAL FOR CNTRCTL SVCS		1,205,051		1,205,051			
		SUBTOTAL FOR BUDGET CODE 5143		1,205,051		1,205,051			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5146 Early Intervention Transportation							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		76,914			76,914-
	SUBTOTAL FOR OTHR SER&CHR			76,914			76,914-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	21,295,509	1	14,902,264	6,393,245-
		655 MENTAL HYGIENE SERVICES		119,400			119,400-
	SUBTOTAL FOR CNTRCTL SVCS		1	21,414,909	1	14,902,264	6,512,645-
	SUBTOTAL FOR BUDGET CODE 5146		1	21,491,823	1	14,902,264	6,589,559-
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,125		4,125	
	SUBTOTAL FOR SUPPLYS&MATL			4,125		4,125	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		533			533-
		412 RENTALS OF MISC.EQUIP		23,954			23,954-
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099			5,099-
	SUBTOTAL FOR OTHR SER&CHR			1,743,594		1,714,008	29,586-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,474		241,733	68,259
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1- 5,000-
		681 PROF SERV ACCTING & AUDITING	1	245,875	1	222,492	23,383-
		686 PROF SERV OTHER	1	9,290			1- 9,290-
	SUBTOTAL FOR CNTRCTL SVCS		3	433,639	1	464,225	2- 30,586
	SUBTOTAL FOR BUDGET CODE 5148		3	2,182,358	1	2,182,358	2-
TOTAL FOR			174	305,069,348	172	258,310,440	2- 46,758,908-
TOTAL FOR EARLY INTERVENTION - OTPS			174	305,069,348	172	258,310,440	2- 46,758,908-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241,516	305,069,348		258,310,440	46,758,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		305,069,348		258,310,440	46,758,908-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,398,849		114,677,415	46,721,434-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		132,264,091		132,264,091	
FEDERAL - C.D.					
FEDERAL - OTHER		11,406,408		11,368,934	37,474-
INTRA-CITY SALES					
TOTAL		305,069,348		258,310,440	46,758,908-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV16 Coronavirus COVID-19									
10		SUPPLYS&MATL							
		100			3,807,499			3,807,499-	
		107			42,998			42,998-	
		169			19,998			19,998-	
		SUBTOTAL FOR SUPPLYS&MATL			3,870,495			3,870,495-	
30		PROPTY&EQUIP							
		300			636,316			636,316-	
		302			70,000			70,000-	
		307			998			998-	
		337			31,752			31,752-	
		SUBTOTAL FOR PROPTY&EQUIP			739,066			739,066-	
40		OTHR SER&CHR	819001						
		40X			9,151,202			9,151,202-	
		400			607,892			607,892-	
		412			2,234,865			2,234,865-	
		454			12,656			12,656-	
		SUBTOTAL FOR OTHR SER&CHR			12,006,615			12,006,615-	
60		CNTRCTL SVCS							
		600			893,338			893,338-	
		608			232,506			232,506-	
		619			261,685			261,685-	
		624			113,158			113,158-	
		684			235,000			235,000-	
		686			430,615			430,615-	
		SUBTOTAL FOR CNTRCTL SVCS			2,166,302			2,166,302-	
SUBTOTAL FOR BUDGET CODE CV16					18,782,478			18,782,478-	
TOTAL FOR					18,782,478			18,782,478-	

RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER

BUDGET CODE: 6101 Office of the General Counsel									
10		SUPPLYS&MATL							
		100			1,438		1,736	298	
		199			298			298-	
		SUBTOTAL FOR SUPPLYS&MATL			1,736		1,736		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,932				1,932-
		337 BOOKS-OTHER		17,726		10,189		7,537-
		SUBTOTAL FOR PROPTY&EQUIP		19,658		10,189		9,469-
40	OTHR SER&CHR	403 OFFICE SERVICES		899		899		
		SUBTOTAL FOR OTHR SER&CHR		899		899		
		SUBTOTAL FOR BUDGET CODE 6101		22,293		12,824		9,469-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25		25
		101 PRINTING SUPPLIES				2,775		2,775
		SUBTOTAL FOR SUPPLYS&MATL				2,800		2,800
30	PROPTY&EQUIP	337 BOOKS-OTHER		15,500		3,729		11,771-
		SUBTOTAL FOR PROPTY&EQUIP		15,500		3,729		11,771-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,592		3,592
		686 PROF SERV OTHER		18,000				18,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,000		3,592		14,408-
		SUBTOTAL FOR BUDGET CODE 6111		33,500		10,121		23,379-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,532		6,000		4,532-
		101 PRINTING SUPPLIES		4,788		3,000		1,788-
		110 FOOD & FORAGE SUPPLIES		2,525				2,525-
		SUBTOTAL FOR SUPPLYS&MATL		17,845		9,000		8,845-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,135				3,135-
		337 BOOKS-OTHER		14,396		10,920		3,476-
		SUBTOTAL FOR PROPTY&EQUIP		17,531		10,920		6,611-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,500		12,000		2,500-
		417 ADVERTISING		8,368		17,878		9,510
		451 NON OVERNIGHT TRVL EXP-GENERAL		61				61-
		SUBTOTAL FOR OTHR SER&CHR		22,929		29,878		6,949

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
		671 TRAINING PRGM CITY EMPLOYEES			19,455			33,180		13,725
		686 PROF SERV OTHER			7,000			1,500		5,500-
		SUBTOTAL FOR CNTRCTL SVCS			46,455			34,680		11,775-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			1,000			1,000		
		856001 79D TRAINING CITY EMPLOYEES			14,356			7,000		7,356-
		SUBTOTAL FOR FXD MIS CHGS			15,356			8,000		7,356-
		SUBTOTAL FOR BUDGET CODE 6114			120,116			92,478		27,638-
BUDGET CODE: 6116 Facilities										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500			10,174		9,674
		101 PRINTING SUPPLIES						2,500		2,500
		169 MAINTENANCE SUPPLIES			160,302			434,868		274,566
		SUBTOTAL FOR SUPPLYS&MATL			160,802			447,542		286,740
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			948			12,943		11,995
		337 BOOKS-OTHER			15,260			757		14,503-
		SUBTOTAL FOR PROPTY&EQUIP			16,208			13,700		2,508-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL			360,377			360,377		
		400 CONTRACTUAL SERVICES-GENERAL			501,524			401,855		99,669-
		025001 41D RENTALS - LAND BLDGS & STRUCTS			150,000			150,000		
		819001 41D RENTALS - LAND BLDGS & STRUCTS								
		412 RENTALS OF MISC.EQUIP			11,672			10,000		1,672-
		856001 42C HEAT LIGHT & POWER			4,379,446			4,866,594		487,148
		473 SNOW REMOVAL SERVICES			49,964					49,964-
		SUBTOTAL FOR OTHR SER&CHR			5,452,983			5,788,826		335,843
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,104			4,261		25,843-
		608 MAINT & REP GENERAL			1,109,851			821,288		288,563-
		624 CLEANING SERVICES			17,596			239,075		221,479
		SUBTOTAL FOR CNTRCTL SVCS			1,157,551			1,064,624		92,927-
		SUBTOTAL FOR BUDGET CODE 6116			1	6,787,544			1	7,314,692
BUDGET CODE: 6117 Health and Safety										

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,859			3,859-
		SUBTOTAL FOR SUPPLYS&MATL		3,859			3,859-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				752	752
		SUBTOTAL FOR PROPTY&EQUIP				752	752
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,984		25,883	14,101-
		SUBTOTAL FOR OTHR SER&CHR		39,984		25,883	14,101-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,770		33,343	8,573
		608 MAINT & REP GENERAL		1,210			1,210-
		671 TRAINING PRGM CITY EMPLOYEES				726	726
		SUBTOTAL FOR CNTRCTL SVCS		25,980		34,069	8,089
		SUBTOTAL FOR BUDGET CODE 6117		69,823		60,704	9,119-
BUDGET CODE: 6120 Materials Management							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,236		120,236	60,000
		100 SUPPLIES + MATERIALS - GENERAL		79,245		74,793	4,452-
		107 MEDICAL,SURGICAL & LAB SUPPLY		620,466		417,080	203,386-
		170 CLEANING SUPPLIES				1,711	1,711
		199 DATA PROCESSING SUPPLIES		2,520		27,355	24,835
		SUBTOTAL FOR SUPPLYS&MATL		762,467		641,175	121,292-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,200	1,200
		SUBTOTAL FOR PROPTY&EQUIP				1,200	1,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		12,092	3,908-
		SUBTOTAL FOR OTHR SER&CHR		16,000		12,092	3,908-
		SUBTOTAL FOR BUDGET CODE 6120		778,467		654,467	124,000-
BUDGET CODE: 6121 Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		377			377-
		199 DATA PROCESSING SUPPLIES		183,472		130,354	53,118-
		SUBTOTAL FOR SUPPLYS&MATL		183,849		130,354	53,495-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,607			32,607-
		302 TELECOMMUNICATIONS EQUIPMENT		36,039			36,039-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		845		118,331		117,486	
		SUBTOTAL FOR PROPTY&EQUIP		69,491		118,331		48,840	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		578,862		469,792		109,070-	
		400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,632			
		412 RENTALS OF MISC.EQUIP		98,383		95,233		3,150-	
	858001	42G DATA PROCESSING SERVICES		244,254		244,254			
		SUBTOTAL FOR OTHR SER&CHR		937,131		812,911		124,220-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	338,406	1	47,736		290,670-	
		608 MAINT & REP GENERAL		177,099				177,099-	
		613 DATA PROCESSING EQUIPMENT	1	365,169	1	291,860		73,309-	
		671 TRAINING PRGM CITY EMPLOYEES		4,666		9,366		4,700	
		684 PROF SERV COMPUTER SERVICES	1	67,398	1	172,490		105,092	
		SUBTOTAL FOR CNTRCTL SVCS	3	952,738	3	521,452		431,286-	
		SUBTOTAL FOR BUDGET CODE 6121	3	2,143,209	3	1,583,048		560,161-	
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,010		1,000		10-	
		117 POSTAGE		4,990		5,000		10	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138		138			
		SUBTOTAL FOR PROPTY&EQUIP		138		138			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,856		64,175		319	
		412 RENTALS OF MISC.EQUIP		2,959		2,959			
		SUBTOTAL FOR OTHR SER&CHR		66,815		67,134		319	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		417		417			
		SUBTOTAL FOR CNTRCTL SVCS		417		417			
		SUBTOTAL FOR BUDGET CODE 6122		73,370		73,689		319	
BUDGET CODE: 6127 Environmental Sanitation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,351		1,351		2,000-	
		170 CLEANING SUPPLIES				4,760		4,760	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

SUBTOTAL FOR SUPPLYS&MATL					3,351	6,111		2,760
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,000		8,000		40,000-
		403 OFFICE SERVICES		3,392		297		3,095-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
SUBTOTAL FOR OTHR SER&CHR					51,692	8,597		43,095-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,625				30,625-
SUBTOTAL FOR CNTRCTL SVCS					30,625			30,625-
SUBTOTAL FOR BUDGET CODE 6127					85,668	14,708		70,960-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,829				16,829-
		107 MEDICAL,SURGICAL & LAB SUPPLY		408				408-
		199 DATA PROCESSING SUPPLIES		39,175				39,175-
SUBTOTAL FOR SUPPLYS&MATL					56,412			56,412-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,961				9,961-
		302 TELECOMMUNICATIONS EQUIPMENT		48,204				48,204-
		307 MEDICAL,SURGICAL & LAB EQUIP		152,071				152,071-
		332 PURCH DATA PROCESSING EQUIPT		1,144				1,144-
SUBTOTAL FOR PROPTY&EQUIP					211,380			211,380-
40	OTHR SER&CHR	490 SPECIAL SERVICES		3,600				3,600-
SUBTOTAL FOR OTHR SER&CHR					3,600			3,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,906		387,140		326,234
		608 MAINT & REP GENERAL		19,842				19,842-
SUBTOTAL FOR CNTRCTL SVCS					80,748	387,140		306,392
SUBTOTAL FOR BUDGET CODE 6128					352,140	387,140		35,000
BUDGET CODE: 6131 Evidence								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,878		16,805		1,073-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,399				2,399-
		199 DATA PROCESSING SUPPLIES		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL					21,477	16,805		4,672-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		53		10,967		10,914
		314 OFFICE FURITURE		5,968				5,968-
		SUBTOTAL FOR PROPTY&EQUIP		6,021		10,967		4,946
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		178		1,045		867
		SUBTOTAL FOR OTHR SER&CHR		178		1,045		867
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		500				500-
		SUBTOTAL FOR BUDGET CODE 6131		28,176		28,817		641
BUDGET CODE: 6132 Forensic Pathology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,579		1,078		3,501-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,176		5,385		8,791-
		SUBTOTAL FOR SUPPLYS&MATL		18,755		6,463		12,292-
30	PROPTY&EQUIP	337 BOOKS-OTHER		7,035		30,881		23,846
		SUBTOTAL FOR PROPTY&EQUIP		7,035		30,881		23,846
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,793		12,704		5,089-
		403 OFFICE SERVICES		12,680		8,975		3,705-
		SUBTOTAL FOR OTHR SER&CHR		30,473		21,679		8,794-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,565		7,560		3,005-
		686 PROF SERV OTHER	1	718	1	963		245
		SUBTOTAL FOR CNTRCTL SVCS	1	11,283	1	8,523		2,760-
		SUBTOTAL FOR BUDGET CODE 6132	1	67,546	1	67,546		
BUDGET CODE: 6133 Mortuary Operations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,831		7,884		63,947-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,615		70,282		48,667
		169 MAINTENANCE SUPPLIES		16,146				16,146-
		SUBTOTAL FOR SUPPLYS&MATL		109,592		78,166		31,426-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,154				2,154-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,100		40,100		34,000
		SUBTOTAL FOR PROPTY&EQUIP		8,254		40,100		31,846

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,276		6,276	
		SUBTOTAL FOR OTHR SER&CHR				6,276		6,276	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000		8,304		6,696-	
		SUBTOTAL FOR CNTRCTL SVCS		15,000		8,304		6,696-	
		SUBTOTAL FOR BUDGET CODE 6133		132,846		132,846			
BUDGET CODE: 6134 X-Ray									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,707		5,807		100	
		SUBTOTAL FOR SUPPLYS&MATL		5,707		5,807		100	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,295		5,219		8,076-	
		SUBTOTAL FOR OTHR SER&CHR		13,295		5,219		8,076-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		215,520		223,496		7,976	
		SUBTOTAL FOR CNTRCTL SVCS		215,520		223,496		7,976	
		SUBTOTAL FOR BUDGET CODE 6134		234,522		234,522			
BUDGET CODE: 6136 Photography									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		9,551		9,551			
		SUBTOTAL FOR SUPPLYS&MATL		9,551		9,551			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 6136		14,551		14,551			
BUDGET CODE: 6137 Criminal Justice Reform Initiative									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		310,322		183,536		126,786-	
		SUBTOTAL FOR SUPPLYS&MATL		310,322		183,536		126,786-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		80,662		235,426		154,764	
		SUBTOTAL FOR PROPTY&EQUIP		80,662		235,426		154,764	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		187,866				187,866-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		154,094				154,094-	
		684 PROF SERV COMPUTER SERVICES		33,654		74,263		40,609	
		686 PROF SERV OTHER		172,566				172,566-	
		SUBTOTAL FOR CNTRCTL SVCS		548,180		74,263		473,917-	
		SUBTOTAL FOR BUDGET CODE 6137		939,164		493,225		445,939-	
BUDGET CODE: 6143 Toxicology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,001				1,001-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		482,393		636,908		154,515	
		SUBTOTAL FOR SUPPLYS&MATL		483,394		636,908		153,514	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		27,351		11,351		16,000-	
		314 OFFICE FURITURE		1,147				1,147-	
		332 PURCH DATA PROCESSING EQUIPT		1,838		5,129		3,291	
		SUBTOTAL FOR PROPTY&EQUIP		30,336		16,480		13,856-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,133		55,354		47,221	
		SUBTOTAL FOR OTHR SER&CHR		8,133		55,354		47,221	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		190,816		7,300		183,516-	
		608 MAINT & REP GENERAL	8	211,537	8	108,174		103,363-	
		SUBTOTAL FOR CNTRCTL SVCS	8	402,353	8	115,474		286,879-	
		SUBTOTAL FOR BUDGET CODE 6143	8	924,216	8	824,216		100,000-	
BUDGET CODE: 6144 Histology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		460				460-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		121,809		79,650		42,159-	
		SUBTOTAL FOR SUPPLYS&MATL		122,269		79,650		42,619-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,995				2,995-	
		SUBTOTAL FOR PROPTY&EQUIP		2,995				2,995-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	7	21,622	7	55,441		33,819	
		SUBTOTAL FOR CNTRCTL SVCS	7	21,622	7	55,441		33,819	
		SUBTOTAL FOR BUDGET CODE 6144	7	146,886	7	135,091		11,795-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6145 Anthropology							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,353		2,353-
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,832	12,001	3,169-
	SUBTOTAL FOR SUPPLYS&MATL				11,185	12,001	816
30	PROPTY&EQUIP	314	OFFICE FURITURE		708		708-
	SUBTOTAL FOR PROPTY&EQUIP				708		708-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		108		108-
	SUBTOTAL FOR OTHR SER&CHR				108		108-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		13,200		13,200-
	SUBTOTAL FOR CNTRCTL SVCS				13,200		13,200-
	SUBTOTAL FOR BUDGET CODE 6145				25,201	12,001	13,200-
BUDGET CODE: 6147 Medical Legal Investigations							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,824	1,824	
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,231	4,681	1,450
	SUBTOTAL FOR SUPPLYS&MATL				5,055	6,505	1,450
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		319	319	
	SUBTOTAL FOR PROPTY&EQUIP				319	319	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500	500	
	SUBTOTAL FOR OTHR SER&CHR				500	500	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		200		200-
	SUBTOTAL FOR CNTRCTL SVCS				200		200-
	SUBTOTAL FOR BUDGET CODE 6147				6,074	7,324	1,250
BUDGET CODE: 6148 Identification							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			943	943
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,772	8,604	2,832
	SUBTOTAL FOR SUPPLYS&MATL				5,772	9,547	3,775
30	PROPTY&EQUIP	337	BOOKS-OTHER		23,424	15,656	7,768-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					23,424		15,656		7,768-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,461		27,500			3,039
		686 PROF SERV OTHER		36,300		33,400			2,900-
SUBTOTAL FOR CNTRCTL SVCS					60,761		60,900		139
SUBTOTAL FOR BUDGET CODE 6148					89,957		86,103		3,854-
BUDGET CODE: 6150 OCME General									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,466		201,008			146,542
SUBTOTAL FOR SUPPLYS&MATL					54,466		201,008		146,542
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		310		106,500			106,190
SUBTOTAL FOR PROPTY&EQUIP					310		106,500		106,190
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,685		261,685			230,000
SUBTOTAL FOR OTHR SER&CHR					31,685		261,685		230,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		974,534					974,534-
		684 PROF SERV COMPUTER SERVICES		952		101,912			100,960
SUBTOTAL FOR CNTRCTL SVCS					975,486		101,912		873,574-
SUBTOTAL FOR BUDGET CODE 6150					1,061,947		671,105		390,842-
BUDGET CODE: 6152 Molecular Genetics									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		272,935		276,364			3,429
		199 DATA PROCESSING SUPPLIES		35,189		7,700			27,489-
SUBTOTAL FOR SUPPLYS&MATL					308,124		284,064		24,060-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,500		4,813			687-
SUBTOTAL FOR OTHR SER&CHR					5,500		4,813		687-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,400					12,400-
		608 MAINT & REP GENERAL		77,723		114,870			37,147
SUBTOTAL FOR CNTRCTL SVCS					90,123		114,870		24,747
SUBTOTAL FOR BUDGET CODE 6152					403,747		403,747		

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6153 Motor Pool									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			108,000			108,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,096			2,500	404
		SUBTOTAL FOR SUPPLYS&MATL			110,096			110,500	404
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			243,507			80,000	163,507-
		856001 40X CONTRACTUAL SERVICES-GENERAL			6,729				6,729-
		400 CONTRACTUAL SERVICES-GENERAL			641			61,472	60,831
		451 NON OVERNIGHT TRVL EXP-GENERAL			29,903			314	29,589-
		SUBTOTAL FOR OTHR SER&CHR			280,780			141,786	138,994-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			86,564			74,700	11,864-
		SUBTOTAL FOR CNTRCTL SVCS			86,564			74,700	11,864-
		SUBTOTAL FOR BUDGET CODE 6153			477,440			326,986	150,454-
BUDGET CODE: 6154 Security									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,016			20,994	3,022-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			165			218	53
		169 MAINTENANCE SUPPLIES			4,694			7,500	2,806
		SUBTOTAL FOR SUPPLYS&MATL			28,875			28,712	163-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			425			425	
		319 SECURITY EQUIPMENT			2,395			12,395	10,000
		332 PURCH DATA PROCESSING EQUIPT			6,503			6,503	
		337 BOOKS-OTHER			286			286	
		SUBTOTAL FOR PROPTY&EQUIP			9,609			19,609	10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,053			10,000	15,053-
		SUBTOTAL FOR OTHR SER&CHR			25,053			10,000	15,053-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,424				1,424-
		608 MAINT & REP GENERAL			129,746			156,888	27,142
		619 SECURITY SERVICES	1		3,564,063	1		3,335,591	228,472-
		686 PROF SERV OTHER			9,120				9,120-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,704,353	1		3,492,479	211,874-
		SUBTOTAL FOR BUDGET CODE 6154	1		3,767,890	1		3,550,800	217,090-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6156 Logistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,380		5,000	1,380-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,913		4,293	1,380
		169 MAINTENANCE SUPPLIES		240		36,240	36,000
		SUBTOTAL FOR SUPPLYS&MATL		9,533		45,533	36,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,165		3,165	
		SUBTOTAL FOR PROPTY&EQUIP		3,165		3,165	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,635		31,795	7,160
		SUBTOTAL FOR OTHR SER&CHR		24,635		31,795	7,160
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,693		12,200	2,507
		671 TRAINING PRGM CITY EMPLOYEES		38,850			38,850-
		SUBTOTAL FOR CNTRCTL SVCS		48,543		12,200	36,343-
		SUBTOTAL FOR BUDGET CODE 6156		85,876		92,693	6,817
BUDGET CODE: 6160 Forensic Biology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,211		602,240	595,029
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,113,566		2,856,312	1,742,746
		199 DATA PROCESSING SUPPLIES		16,129		61,456	45,327
		SUBTOTAL FOR SUPPLYS&MATL		1,136,906		3,520,008	2,383,102
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		89,870			89,870-
		332 PURCH DATA PROCESSING EQUIPT				12,499	12,499
		337 BOOKS-OTHER		94,752			94,752-
		SUBTOTAL FOR PROPTY&EQUIP		184,622		12,499	172,123-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,700			12,700-
		403 OFFICE SERVICES		108,880		55,000	53,880-
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		123,337		55,257	68,080-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		441,515		19,500	422,015-
		608 MAINT & REP GENERAL	8	1,339,005	8	593,325	745,680-
		671 TRAINING PRGM CITY EMPLOYEES		57,880		1,200	56,680-
		684 PROF SERV COMPUTER SERVICES		200,000			200,000-
		686 PROF SERV OTHER		18,597		4,000	14,597-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	2,056,997	8	618,025	1,438,972-
SUBTOTAL FOR BUDGET CODE 6160			8	3,501,862	8	4,205,789	703,927
BUDGET CODE: 6161 Emergency Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		731		731	
		110 FOOD & FORAGE SUPPLIES				1,783	1,783
		199 DATA PROCESSING SUPPLIES				4,456	4,456
SUBTOTAL FOR SUPPLYS&MATL				1,731		7,970	6,239
30	PROPTY&EQUIP	337 BOOKS-OTHER		390		1,000	610
SUBTOTAL FOR PROPTY&EQUIP				390		1,000	610
40	OTHR SER&CHR	417 ADVERTISING		293		293	
		490 SPECIAL SERVICES		1,487		1,248	239-
SUBTOTAL FOR OTHR SER&CHR				1,780		1,541	239-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,825	1	1,432	393-
SUBTOTAL FOR CNTRCTL SVCS			1	1,825	1	1,432	393-
SUBTOTAL FOR BUDGET CODE 6161			1	5,726	1	11,943	6,217
BUDGET CODE: 6164 Aid to Lab - Tox							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		60,037			60,037-
SUBTOTAL FOR SUPPLYS&MATL				60,037			60,037-
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,132			8,132-
SUBTOTAL FOR PROPTY&EQUIP				8,132			8,132-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR				8,000			8,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25,939			25,939-
SUBTOTAL FOR CNTRCTL SVCS				25,939			25,939-
SUBTOTAL FOR BUDGET CODE 6164				102,108			102,108-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6165 Aid to Lab - DNA									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	14,794				14,794-
		SUBTOTAL FOR OTHR SER&CHR			14,794				14,794-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	39,243				39,243-
		SUBTOTAL FOR CNTRCTL SVCS			39,243				39,243-
		SUBTOTAL FOR BUDGET CODE 6165			54,037				54,037-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	11,865					11,865-
		SUBTOTAL FOR SUPPLYS&MATL			11,865				11,865-
30	PROPTY&EQUIP	337	BOOKS-OTHER	287					287-
		SUBTOTAL FOR PROPTY&EQUIP			287				287-
		SUBTOTAL FOR BUDGET CODE 6167			12,152				12,152-
BUDGET CODE: 6173 Regional Catastrophic Grant									
60	CNTRCTL	SVCS	686	PROF SERV OTHER	929,414				929,414-
		SUBTOTAL FOR CNTRCTL SVCS			929,414				929,414-
		SUBTOTAL FOR BUDGET CODE 6173			929,414				929,414-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant									
40	OTHR	SER&CHR	403	OFFICE SERVICES	6,913				6,913-
			454	OVERNIGHT TRVL EXP-SPECIAL	20,761				20,761-
			496	ALLOWANCES TO PARTICIPANTS	14,000				14,000-
		SUBTOTAL FOR OTHR SER&CHR			41,674				41,674-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	4,414				4,414-
		SUBTOTAL FOR CNTRCTL SVCS			4,414				4,414-
		SUBTOTAL FOR BUDGET CODE 6177			46,088				46,088-
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	4,381					4,381-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,400				1,400-	
		SUBTOTAL FOR SUPPLYS&MATL		5,781				5,781-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,990				1,990-	
		SUBTOTAL FOR PROPTY&EQUIP		1,990				1,990-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,991				1,991-	
		SUBTOTAL FOR OTHR SER&CHR		1,991				1,991-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,853				3,853-	
		686 PROF SERV OTHER		44,968				44,968-	
		SUBTOTAL FOR CNTRCTL SVCS		48,821				48,821-	
		SUBTOTAL FOR BUDGET CODE 6859		58,583				58,583-	
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		28,274				28,274-	
		SUBTOTAL FOR CNTRCTL SVCS		28,274				28,274-	
		SUBTOTAL FOR BUDGET CODE 6861		28,274				28,274-	
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		51,490				51,490-	
		SUBTOTAL FOR SUPPLYS&MATL		51,490				51,490-	
		SUBTOTAL FOR BUDGET CODE 6862		51,490				51,490-	
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		14,415				14,415-	
		SUBTOTAL FOR SUPPLYS&MATL		14,415				14,415-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,659				17,659-	
		SUBTOTAL FOR CNTRCTL SVCS		17,659				17,659-	
		SUBTOTAL FOR BUDGET CODE 6863		32,074				32,074-	
BUDGET CODE: 6865 NIJ FY18 NAME ACCREDITATION									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,950				1,950-
	SUBTOTAL FOR SUPPLYS&MATL			1,950				1,950-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,100				1,100-
	SUBTOTAL FOR PROPTY&EQUIP			1,100				1,100-
	SUBTOTAL FOR BUDGET CODE 6865			3,050				3,050-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		274,338				274,338-
		199 DATA PROCESSING SUPPLIES		8,120				8,120-
	SUBTOTAL FOR SUPPLYS&MATL			282,458				282,458-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,471				30,471-
		608 MAINT & REP GENERAL		94,872				94,872-
	SUBTOTAL FOR CNTRCTL SVCS			125,343				125,343-
	SUBTOTAL FOR BUDGET CODE 6866			407,801				407,801-
BUDGET CODE: 6870 NIJ FY19 DNA CEBR								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		584,580				584,580-
	SUBTOTAL FOR SUPPLYS&MATL			584,580				584,580-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		46,428				46,428-
	SUBTOTAL FOR PROPTY&EQUIP			46,428				46,428-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,396				9,396-
	SUBTOTAL FOR OTHR SER&CHR			9,396				9,396-
	SUBTOTAL FOR BUDGET CODE 6870			640,404				640,404-
BUDGET CODE: 6872 Investigate of Unexplained Resp. Death								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		762				762-
	SUBTOTAL FOR SUPPLYS&MATL			762				762-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,094				3,094-
	SUBTOTAL FOR PROPTY&EQUIP			3,094				3,094-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		372,760				372,760-	
		SUBTOTAL FOR CNTRCTL SVCS		372,760				372,760-	
		SUBTOTAL FOR BUDGET CODE 6872		376,616				376,616-	
BUDGET CODE: 6873 NIJ FY20 DNA CEBR									
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		823,571				823,571-	
		SUBTOTAL FOR SUPPLYS&MATL		823,571				823,571-	
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,840				1,840-	
		SUBTOTAL FOR OTHR SER&CHR		1,840				1,840-	
		SUBTOTAL FOR BUDGET CODE 6873		825,411				825,411-	
BUDGET CODE: 6875 BJA FY21 DNA CEBR									
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		183,862				183,862-	
		SUBTOTAL FOR SUPPLYS&MATL		183,862				183,862-	
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		30,662				30,662-	
		SUBTOTAL FOR OTHR SER&CHR		30,662				30,662-	
		SUBTOTAL FOR BUDGET CODE 6875		214,524				214,524-	
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation									
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		70,908				70,908-	
		SUBTOTAL FOR SUPPLYS&MATL		70,908				70,908-	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,918				6,918-	
		SUBTOTAL FOR PROPTY&EQUIP		6,918				6,918-	
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,489				3,489-	
	496	ALLOWANCES TO PARTICIPANTS		4,980				4,980-	
		SUBTOTAL FOR OTHR SER&CHR		8,469				8,469-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,297				19,297-	
		SUBTOTAL FOR CNTRCTL SVCS		19,297				19,297-	
		SUBTOTAL FOR BUDGET CODE 6876		105,592				105,592-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6877 BJA FY21 COSSAP								
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		17,780	17,780-
		SUBTOTAL FOR OTHR SER&CHR					17,780	17,780-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		121,731	121,731-
		SUBTOTAL FOR CNTRCTL SVCS					121,731	121,731-
		SUBTOTAL FOR BUDGET CODE 6877					139,511	139,511-
TOTAL FOR CHIEF MEDICAL EXAMINER				30			26,406,886	30 21,503,176 4,903,710-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER				30			45,189,364	30 21,503,176 23,686,188-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	15,296,969	45,189,364	6,406,253	21,503,176	23,686,188-
FINANCIAL PLAN SAVINGS		137,121-		137,121-	
APPROPRIATION		45,052,243		21,366,055	23,686,188-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,005,201	21,366,055	360,854
OTHER CATEGORICAL	974,534		974,534-
CAPITAL FUNDS - I.F.A.			
STATE	219,787		219,787-
FEDERAL - C.D.			
FEDERAL - OTHER	21,660,406		21,660,406-
INTRA-CITY SALES	1,192,315		1,192,315-
TOTAL	45,052,243	21,366,055	23,686,188-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7193 Public Health Corps									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,010					36,010-
	SUBTOTAL FOR SUPPLYS&MATL			36,010					36,010-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		683,905					683,905-
		819001 40X CONTRACTUAL SERVICES-GENERAL		77,484					77,484-
		400 CONTRACTUAL SERVICES-GENERAL		29,000					29,000-
		496 ALLOWANCES TO PARTICIPANTS		9,900					9,900-
	SUBTOTAL FOR OTHR SER&CHR			800,289					800,289-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,427,027		12,500,000			17,927,027-
		660 ECONOMIC DEVELOPMENT		51,528					51,528-
		686 PROF SERV OTHER		8,422,002					8,422,002-
	SUBTOTAL FOR CNTRCTL SVCS			38,900,557		12,500,000			26,400,557-
70	FXD MIS CHGS	714 PAYMENTS TO HHC		2,263,144					2,263,144-
	SUBTOTAL FOR FXD MIS CHGS			2,263,144					2,263,144-
	SUBTOTAL FOR BUDGET CODE 7193			42,000,000		12,500,000			29,500,000-
BUDGET CODE: 7245 GetCovered NYC									
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		3,488,636		3,488,636			
		417 ADVERTISING		2,268,009					1,294,118-
	SUBTOTAL FOR OTHR SER&CHR			5,756,645		4,462,527			1,294,118-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		106,505		250,000			143,495
		686 PROF SERV OTHER		1,736					1,736-
	SUBTOTAL FOR CNTRCTL SVCS			108,241		250,000			141,759
70	FXD MIS CHGS	714 PAYMENTS TO HHC				156,250			156,250
	SUBTOTAL FOR FXD MIS CHGS					156,250			156,250
	SUBTOTAL FOR BUDGET CODE 7245			5,864,886		4,868,777			996,109-
BUDGET CODE: 9917 City Council U/A 117									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	18	10,885,626			18-		10,885,626-
	SUBTOTAL FOR CNTRCTL SVCS		18	10,885,626			18-		10,885,626-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9917			18	10,885,626			18-	10,885,626-
TOTAL FOR			18	58,750,512		17,368,777	18-	41,381,735-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: CV33 Community Based Int for Hlth Literacy								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,082		16,095	13
		199	DATA PROCESSING SUPPLIES		12,400		12,400	
SUBTOTAL FOR SUPPLYS&MATL				28,482		28,495		13
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		229,605		282,841	53,236
SUBTOTAL FOR OTHR SER&CHR				229,605		282,841		53,236
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,439,081		1,781,562	342,481
		615	PRINTING CONTRACTS		4,000		8,000	4,000
		686	PROF SERV OTHER		21,320		20,960	360-
SUBTOTAL FOR CNTRCTL SVCS				1,464,401		1,810,522		346,121
SUBTOTAL FOR BUDGET CODE CV33				1,722,488		2,121,858		399,370
BUDGET CODE: 7114 Shop Healthy OTPS								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,000		15,000	15,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				35,000		20,000		15,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		56,970		84,400	27,430
		615	PRINTING CONTRACTS		10,530			10,530-
SUBTOTAL FOR CNTRCTL SVCS				67,500		84,400		16,900
SUBTOTAL FOR BUDGET CODE 7114				102,500		104,400		1,900
BUDGET CODE: 7124 Cure Violence OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		922,740		460,000	462,740-
		686	PROF SERV OTHER		219,800		45,000	174,800-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,142,540		505,000	637,540-
SUBTOTAL FOR BUDGET CODE 7124				1,142,540		505,000	637,540-
BUDGET CODE: 7151 CHECW Administration OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,317	16,051	3,734
		110	FOOD & FORAGE SUPPLIES		49,025	1,120	47,905-
		117	POSTAGE		1,700	2,000	300
		199	DATA PROCESSING SUPPLIES		54,767	50,000	4,767-
SUBTOTAL FOR SUPPLYS&MATL				117,809		69,171	48,638-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,236	1,000	236-
		314	OFFICE FURITURE		72,522		72,522-
		319	SECURITY EQUIPMENT		2,900		2,900-
		332	PURCH DATA PROCESSING EQUIPT		62,353	60,000	2,353-
		337	BOOKS-OTHER		7,200	10,000	2,800
SUBTOTAL FOR PROPTY&EQUIP				146,211		71,000	75,211-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		260001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		200,000		200,000-
		400	CONTRACTUAL SERVICES-GENERAL		16,982	6,000	10,982-
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,000	5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,100	7,000	5,900
		496	ALLOWANCES TO PARTICIPANTS		5,000		5,000-
SUBTOTAL FOR OTHR SER&CHR				223,082		18,000	205,082-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,299,854	1	162,303
		615	PRINTING CONTRACTS		8,436		8,436-
		622	TEMPORARY SERVICES		4,218	5,000	782
		660	ECONOMIC DEVELOPMENT		1,395		1,395-
		671	TRAINING PRGM CITY EMPLOYEES		15,000	7,623	7,377-
		686	PROF SERV OTHER		205,836	237,028	31,192
SUBTOTAL FOR CNTRCTL SVCS			1	6,534,739	1	411,954	6,122,785-
SUBTOTAL FOR BUDGET CODE 7151			1	7,021,841	1	570,125	6,451,716-
BUDGET CODE: 7165 Primary Care Information Project							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		392	5,630	5,238

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		392		6,630	6,238
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		21,000			21,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,000			21,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				10,039	10,039
		SUBTOTAL FOR OTHR SER&CHR				10,039	10,039
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		155,479		60,000	95,479-
		615 PRINTING CONTRACTS		24,010		28,500	4,490
		622 TEMPORARY SERVICES				8,000	8,000
		671 TRAINING PRGM CITY EMPLOYEES		3,050		4,300	1,250
		686 PROF SERV OTHER		43,051		52,243	9,192
		SUBTOTAL FOR CNTRCTL SVCS		225,590		153,043	72,547-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 7165		249,982		169,712	80,270-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,615		14,000	12,385
		110 FOOD & FORAGE SUPPLIES		2,400		3,000	600
		199 DATA PROCESSING SUPPLIES		19,854		20,000	146
		SUBTOTAL FOR SUPPLYS&MATL		23,869		37,000	13,131
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,300			1,300-
		SUBTOTAL FOR PROPTY&EQUIP		1,300			1,300-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		6,000		9,500	3,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		288,047		314,350	26,303
		660 ECONOMIC DEVELOPMENT		4,525		5,000	475
		686 PROF SERV OTHER		60,159		30,000	30,159-
		SUBTOTAL FOR CNTRCTL SVCS		352,731		349,350	3,381-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7171				383,900		395,850	11,950
BUDGET CODE: 7181 Chronic Disease Prevention							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		857		117,218	116,361
		101 PRINTING SUPPLIES		500		2,500	2,000
		110 FOOD & FORAGE SUPPLIES				7,500	7,500
		117 POSTAGE				6,000	6,000
		199 DATA PROCESSING SUPPLIES		7,634		18,000	10,366
SUBTOTAL FOR SUPPLYS&MATL				8,991		151,218	142,227
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER				6,000	6,000
SUBTOTAL FOR PROPTY&EQUIP						11,000	11,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		2,817,895		2,717,895	100,000-
		400 CONTRACTUAL SERVICES-GENERAL		864		313,858	312,994
		417 ADVERTISING		516,551		1,463,250	946,699
		451 NON OVERNIGHT TRVL EXP-GENERAL				12,675	12,675
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		496 ALLOWANCES TO PARTICIPANTS		3,772			3,772-
SUBTOTAL FOR OTHR SER&CHR				3,342,582		4,514,178	1,171,596
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,036,546		1,627,973	591,427
		615 PRINTING CONTRACTS	1	541,392	1	116,066	425,326-
		660 ECONOMIC DEVELOPMENT	1	19,016	1	27,000	7,984
		671 TRAINING PRGM CITY EMPLOYEES		2,000		40,000	38,000
		686 PROF SERV OTHER		1,383,816		506,087	877,729-
SUBTOTAL FOR CNTRCTL SVCS			2	2,982,770	2	2,317,126	665,644-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,130			1,130-
SUBTOTAL FOR FXD MIS CHGS				1,130			1,130-
SUBTOTAL FOR BUDGET CODE 7181			2	6,335,473	2	6,993,522	658,049
BUDGET CODE: 7182 Tobacco Control							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			387,351	381,351	
		101 PRINTING SUPPLIES					2,500	2,500	
		110 FOOD & FORAGE SUPPLIES					5,500	5,500	
		117 POSTAGE		700,087			67,000	633,087-	
		199 DATA PROCESSING SUPPLIES		2,652			30,000	27,348	
		SUBTOTAL FOR SUPPLYS&MATL		708,739			492,351	216,388-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT					15,000	15,000	
		337 BOOKS-OTHER		3,000			5,000	2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000			20,000	17,000	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		786,560			785,079	786,560-	
		400 CONTRACTUAL SERVICES-GENERAL		1,019			3,465,000	784,060	
		417 ADVERTISING		2,495,040			7,500	969,960	
		451 NON OVERNIGHT TRVL EXP-GENERAL						7,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,050			30,000	19,950	
		SUBTOTAL FOR OTHR SER&CHR		3,293,869			4,287,579	993,710	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		122,321			20,000	102,321-	
		615 PRINTING CONTRACTS		827,850			302,500	525,350-	
		660 ECONOMIC DEVELOPMENT		1,000			15,000	14,000	
		671 TRAINING PRGM CITY EMPLOYEES		9,350			70,000	60,650	
		686 PROF SERV OTHER		165,627			245,048	79,421	
		SUBTOTAL FOR CNTRCTL SVCS		1,126,148			652,548	473,600-	
		SUBTOTAL FOR BUDGET CODE 7182		5,131,756			5,452,478	320,722	
BUDGET CODE: 7183 Active Living									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,800			1,800		
		SUBTOTAL FOR SUPPLYS&MATL		1,800			1,800		
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL					5,000	5,000	
		SUBTOTAL FOR OTHR SER&CHR					5,000	5,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,154			50,000	4,846	
		615 PRINTING CONTRACTS					10,000	10,000	
		671 TRAINING PRGM CITY EMPLOYEES					5,000	5,000	
		686 PROF SERV OTHER		73,282			48,436	24,846-	
		SUBTOTAL FOR CNTRCTL SVCS		118,436			113,436	5,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7183				120,236		120,236		
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,771				3,771-
SUBTOTAL FOR SUPPLYS&MATL				3,771				3,771-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		386,229				386,229-
SUBTOTAL FOR CNTRCTL SVCS				386,229				386,229-
SUBTOTAL FOR BUDGET CODE 7195				390,000				390,000-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,650				2,650-
		117 POSTAGE		2,500				2,500-
		199 DATA PROCESSING SUPPLIES		25,668				25,668-
SUBTOTAL FOR SUPPLYS&MATL				30,818				30,818-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		491				491-
SUBTOTAL FOR PROPTY&EQUIP				491				491-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		950				950-
		417 ADVERTISING		795,749				795,749-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				799,399				799,399-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		18,200				18,200-
		615 PRINTING CONTRACTS		69,000				69,000-
		660 ECONOMIC DEVELOPMENT		21,053				21,053-
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		686 PROF SERV OTHER		102,178				102,178-
SUBTOTAL FOR CNTRCTL SVCS				212,931				212,931-
SUBTOTAL FOR BUDGET CODE 7248				1,043,639				1,043,639-
BUDGET CODE: 7718 Youth Tobacco Enforcement								
10	SUPPLYS&MATL	117 POSTAGE		4,058		8,000		3,942

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,058		8,000	3,942
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,993		19,286	2,293
SUBTOTAL FOR OTHR SER&CHR				16,993		19,286	2,293
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		29,042		26,535	2,507-
		686 PROF SERV OTHER		25,438		480	24,958-
SUBTOTAL FOR CNTRCTL SVCS				54,480		27,015	27,465-
SUBTOTAL FOR BUDGET CODE 7718				75,531		54,301	21,230-
TOTAL FOR ADMINISTRATION			3	23,719,886	3	16,487,482	7,232,404-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7141 East Harlem Health Action Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,176		48,614	6,562-
		101 PRINTING SUPPLIES		1,109		1,109	
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,040		1,840	18,200-
		110 FOOD & FORAGE SUPPLIES				5,000	5,000
		117 POSTAGE		3,686		4,321	635
		199 DATA PROCESSING SUPPLIES		42,894		44,443	1,549
SUBTOTAL FOR SUPPLYS&MATL				122,905		105,327	17,578-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300			1,300-
		314 OFFICE FURITURE		20,446		2,633	17,813-
		337 BOOKS-OTHER		4,398		5,704	1,306
SUBTOTAL FOR PROPTY&EQUIP				26,144		8,337	17,807-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,017		25,535	19,482-
		402 TELEPHONE & OTHER COMMUNICATNS		5,408		5,408	
		412 RENTALS OF MISC.EQUIP		160		3,624	3,464
		417 ADVERTISING		6		4,626	4,620
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,226	4,226
		454 OVERNIGHT TRVL EXP-SPECIAL				8,247	8,247
		496 ALLOWANCES TO PARTICIPANTS		17,394		5,992	11,402-
SUBTOTAL FOR OTHR SER&CHR				67,985		62,658	5,327-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		963,416		294,714		668,702-
		612 OFFICE EQUIPMENT MAINTENANCE	1	995			1-	995-
		615 PRINTING CONTRACTS		818		4,818		4,000
		622 TEMPORARY SERVICES		37		6,126		6,089
		624 CLEANING SERVICES	1	1,934	1	64,248		62,314
		660 ECONOMIC DEVELOPMENT		20,000		15,000		5,000-
		671 TRAINING PRGM CITY EMPLOYEES		24,052		30,000		5,948
		686 PROF SERV OTHER		1,600,712		1,968,773		368,061
		SUBTOTAL FOR CNTRCTL SVCS	2	2,611,964	1	2,383,679	1-	228,285-
		SUBTOTAL FOR BUDGET CODE 7141	2	2,828,998	1	2,560,001	1-	268,997-
BUDGET CODE: 7143 Bronx Health Action Center OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,600		3,000		600-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,600		3,000		2,600-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		600				600-
		337 BOOKS-OTHER		3,694		2,800		894-
		SUBTOTAL FOR PROPTY&EQUIP		4,294		2,800		1,494-
40	OTHR SER&CHR	417 ADVERTISING		4,774				4,774-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		496 ALLOWANCES TO PARTICIPANTS		4,745				4,745-
		SUBTOTAL FOR OTHR SER&CHR		14,519				14,519-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,098		114,673		34,575
		660 ECONOMIC DEVELOPMENT		7,916				7,916-
		671 TRAINING PRGM CITY EMPLOYEES		2,800		1,800		1,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,814		116,473		25,659
		SUBTOTAL FOR BUDGET CODE 7143		115,227		122,273		7,046
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,514		20,000		514-
		110 FOOD & FORAGE SUPPLIES		1,157		1,577		420
		199 DATA PROCESSING SUPPLIES				4,200		4,200
		SUBTOTAL FOR SUPPLYS&MATL		21,671		25,777		4,106

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,542			53,542-
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		1,777		13,800	12,023
		337 BOOKS-OTHER		4,919		5,000	81
		SUBTOTAL FOR PROPTY&EQUIP		65,238		23,800	41,438-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		138		1,417	1,279
		451 NON OVERNIGHT TRVL EXP-GENERAL		550		1,500	950
		496 ALLOWANCES TO PARTICIPANTS				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		688		7,917	7,229
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		185,575		2,743,663	2,558,088
		660 ECONOMIC DEVELOPMENT		11,299		10,000	1,299-
		671 TRAINING PRGM CITY EMPLOYEES		9,436		6,000	3,436-
		686 PROF SERV OTHER		5,232		15,000	9,768
		SUBTOTAL FOR CNTRCTL SVCS		211,542		2,774,663	2,563,121
		SUBTOTAL FOR BUDGET CODE 7144		299,139		2,832,157	2,533,018
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,800			7,800-
		SUBTOTAL FOR SUPPLYS&MATL		7,800			7,800-
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		275			275-
		499 OTHER EXPENSES - GENERAL		25,176			25,176-
		SUBTOTAL FOR OTHR SER&CHR		25,451			25,451-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		199,592			199,592-
		686 PROF SERV OTHER		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		214,592			214,592-
		SUBTOTAL FOR BUDGET CODE 7146		247,843			247,843-
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,699			4,699-
		SUBTOTAL FOR SUPPLYS&MATL		4,699			4,699-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,859			1,859-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		496 ALLOWANCES TO PARTICIPANTS		2,093				2,093-	
		499 OTHER EXPENSES - GENERAL		25,176				25,176-	
		SUBTOTAL FOR OTHR SER&CHR		29,128				29,128-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		208,442				208,442-	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		213,442				213,442-	
		SUBTOTAL FOR BUDGET CODE 7147		247,269				247,269-	
		TOTAL FOR DISTRICT SERVICES	2	3,738,476	1	5,514,431	1-	1,775,955	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
40 OTHR SER&CHR		417 ADVERTISING		9,733		8,000		1,733-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		499 OTHER EXPENSES - GENERAL		39,095		29,755		9,340-	
		SUBTOTAL FOR OTHR SER&CHR		51,828		40,755		11,073-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		464		386		78-	
		SUBTOTAL FOR CNTRCTL SVCS		464		386		78-	
		SUBTOTAL FOR BUDGET CODE 7038		52,292		41,141		11,151-	
BUDGET CODE: 7131 Asthma OTPS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		7,900				7,900-	
		SUBTOTAL FOR SUPPLYS&MATL		7,900				7,900-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		313,222				313,222-	
		400 CONTRACTUAL SERVICES-GENERAL		982		314,804		313,822	
		496 ALLOWANCES TO PARTICIPANTS		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		319,204		314,804		4,400-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		518,597		471,229		47,368-	
		615 PRINTING CONTRACTS				4,400		4,400	
		622 TEMPORARY SERVICES		3,017		16,830		13,813	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				521,614		492,459		29,155-
SUBTOTAL FOR BUDGET CODE 7131				848,718		807,263		41,455-
BUDGET CODE: 7135 Capacity Building Diabetes								
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		131,000				131,000-
SUBTOTAL FOR PROPTY&EQUIP				131,000				131,000-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		351,898				351,898-
		400 CONTRACTUAL SERVICES-GENERAL		214,000				214,000-
		417 ADVERTISING		7,343				7,343-
SUBTOTAL FOR OTHR SER&CHR				573,241				573,241-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		143,149				143,149-
		615 PRINTING CONTRACTS		3,907				3,907-
		686 PROF SERV OTHER		125,212				125,212-
SUBTOTAL FOR CNTRCTL SVCS				272,268				272,268-
SUBTOTAL FOR BUDGET CODE 7135				976,509				976,509-
BUDGET CODE: 7136 Obesity Task Force: Retail								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,176				3,176-
SUBTOTAL FOR OTHR SER&CHR				3,176				3,176-
60	CNTRCTL SVCS	686 PROF SERV OTHER		53,965		57,141		3,176
SUBTOTAL FOR CNTRCTL SVCS				53,965		57,141		3,176
SUBTOTAL FOR BUDGET CODE 7136				57,141		57,141		
BUDGET CODE: 7388 Take Action ABCD								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		9,764				9,764-
SUBTOTAL FOR OTHR SER&CHR				9,764				9,764-
SUBTOTAL FOR BUDGET CODE 7388				9,764				9,764-
BUDGET CODE: 7418 Assessing the Use Practice Facilitation								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		800				800-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				800				800-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		40,682				40,682-
SUBTOTAL FOR OTHR SER&CHR				40,682				40,682-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		338,483				338,483-
SUBTOTAL FOR CNTRCTL SVCS				338,483				338,483-
SUBTOTAL FOR BUDGET CODE 7418				379,965				379,965-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL				7,500				7,500-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		44,058				44,058-
SUBTOTAL FOR OTHR SER&CHR				44,058				44,058-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,964				278,964-
SUBTOTAL FOR CNTRCTL SVCS				278,964				278,964-
SUBTOTAL FOR BUDGET CODE 7428				330,522				330,522-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,501		70,464		56,037-
		101 PRINTING SUPPLIES		30,771		9,236		21,535-
SUBTOTAL FOR SUPPLYS&MATL				157,272		79,700		77,572-
30 PROPTY&EQUIP		337 BOOKS-OTHER		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,240				4,240-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,875		3,875		2,000-
		499 OTHER EXPENSES - GENERAL		168,413		100,393		68,020-
SUBTOTAL FOR OTHR SER&CHR				178,528		104,268		74,260-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		927,903		495,159		432,744-
		660 ECONOMIC DEVELOPMENT		900				900-
		671 TRAINING PRGM CITY EMPLOYEES		1,260		2,500		1,240
SUBTOTAL FOR CNTRCTL SVCS				930,063		497,659		432,404-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7778				1,280,863		696,627	584,236-
TOTAL FOR MATERNAL & CHILD HEALTH				3,935,774		1,602,172	2,333,602-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		072001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL	31,339,300		31,339,300	
SUBTOTAL FOR OTHR SER&CHR				31,339,300		31,339,300	
SUBTOTAL FOR BUDGET CODE 7157				31,339,300		31,339,300	
BUDGET CODE: 7192 USDA Food Insecurity Nutrition							
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1-
SUBTOTAL FOR OTHR SER&CHR					1		1-
60	CNTRCTL SVCS		686 PROF SERV OTHER		2		2-
SUBTOTAL FOR CNTRCTL SVCS					2		2-
SUBTOTAL FOR BUDGET CODE 7192					3		3-
TOTAL FOR PRISON HEALTH SERVICES				31,339,303		31,339,300	3-
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE			23	121,483,951	4	72,312,162	19- 49,171,789-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,063,030	121,483,951	37,545,831	72,312,162	49,171,789-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,483,951		72,312,162	49,171,789-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,702,845	58,859,332	38,843,513-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	18,598,278	10,593,204	8,005,074-
FEDERAL - C.D.			
FEDERAL - OTHER	4,792,828	2,859,626	1,933,202-
INTRA-CITY SALES	390,000		390,000-
TOTAL	121,483,951	72,312,162	49,171,789-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		199	DATA PROCESSING SUPPLIES				
	SUBTOTAL FOR SUPPLYS&MATL			20,275		109,717	89,442
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,855	15,000	11,145
		337	BOOKS-OTHER		1,687	2,000	313
	SUBTOTAL FOR PROPTY&EQUIP			5,542		17,000	11,458
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,290		32,290-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,685	4,900	215
	SUBTOTAL FOR OTHR SER&CHR			36,975		4,900	32,075-
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		106,825		106,825-
	SUBTOTAL FOR SOCIAL SERV			106,825			106,825-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,000	3,000
		655	MENTAL HYGIENE SERVICES	1	230,087	30,087	200,000-
		671	TRAINING PRGM CITY EMPLOYEES			5,000	5,000
		686	PROF SERV OTHER			5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS		1	230,087	1	43,087	187,000-
	SUBTOTAL FOR BUDGET CODE 8729		1	399,704	1	174,704	225,000-
	TOTAL FOR		1	399,704	1	174,704	225,000-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		135,560	207,927	72,367
	SUBTOTAL FOR SUPPLYS&MATL			135,560		207,927	72,367
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,046		7,046-
		417	ADVERTISING		1,228,217	1,225,464	2,753-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,688	2,688	
	SUBTOTAL FOR OTHR SER&CHR			1,237,951		1,228,152	9,799-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,638		942,570	191,932
		615 PRINTING CONTRACTS		275,836		294,186	18,350
		655 MENTAL HYGIENE SERVICES		5,598,486		10,295,703	4,697,217
		660 ECONOMIC DEVELOPMENT		55,000		50,000	5,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		686 PROF SERV OTHER		38,350		38,350	
		SUBTOTAL FOR CNTRCTL SVCS		6,730,310		11,620,809	4,890,499
		SUBTOTAL FOR BUDGET CODE 8408		8,103,821		13,056,888	4,953,067
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		181,906			181,906-
		SUBTOTAL FOR SUPPLYS&MATL		181,906			181,906-
30 PROPTY&EQUIP		337 BOOKS-OTHER		747,000		914,900	167,900
		SUBTOTAL FOR PROPTY&EQUIP		747,000		914,900	167,900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,994		40,000	14,006
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900		6,900	
		SUBTOTAL FOR OTHR SER&CHR		32,894		46,900	14,006
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000		75,000	
		SUBTOTAL FOR CNTRCTL SVCS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 8412		1,036,800		1,036,800	
BUDGET CODE: 8413 Thrive-NYC Well Call Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000	1		300,000-
		655 MENTAL HYGIENE SERVICES		10,870,453		20,770,453	9,900,000
		SUBTOTAL FOR CNTRCTL SVCS	1	11,170,453	1	20,770,453	9,600,000
		SUBTOTAL FOR BUDGET CODE 8413	1	11,170,453	1	20,770,453	9,600,000
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1	20,311,074	1	34,864,141	14,553,067

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: CR18 ARP - MHY OTPS								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		9,600,000				9,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,600,000				9,600,000-
		SUBTOTAL FOR BUDGET CODE CR18		9,600,000				9,600,000-
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		100 SUPPLIES + MATERIALS - GENERAL		34,805		29,878		4,927-
		117 POSTAGE		22,042		66,500		44,458
		199 DATA PROCESSING SUPPLIES		27,823		35,000		7,177
		SUBTOTAL FOR SUPPLYS&MATL		85,506		132,214		46,708
30	PROPTY&EQUIP	314 OFFICE FURITURE		9,352		5,000		4,352-
		332 PURCH DATA PROCESSING EQUIPT		25,054		15,000		10,054-
		337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		39,406		25,000		14,406-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400 CONTRACTUAL SERVICES-GENERAL		77,455		35,295		42,160-
		403 OFFICE SERVICES		12,848		12,029		819-
		412 RENTALS OF MISC.EQUIP		900		2,000		1,100
	856001	42C HEAT LIGHT & POWER		923,479		1,002,120		78,641
		423 HEAT LIGHT & POWER		1				1-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,899		2,000		2,899-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,356		6,356		13,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		35,190		30,000		5,190-
		490 SPECIAL SERVICES		3,000		7,000		4,000
		SUBTOTAL FOR OTHR SER&CHR		1,388,061		1,407,733		19,672
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		169,814		129,980		39,834-
		622 TEMPORARY SERVICES		89,812		13,000		76,812-
		671 TRAINING PRGM CITY EMPLOYEES	8	13,041	8	11,000		2,041-
		681 PROF SERV ACCTING & AUDITING		405,617		311,227		94,390-
		686 PROF SERV OTHER		230,240		5,000		225,240-
		SUBTOTAL FOR CNTRCTL SVCS	8	908,524	8	470,207		438,317-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685	
		SUBTOTAL FOR FXD MIS CHGS		13,685		13,685	
		SUBTOTAL FOR BUDGET CODE 8401	8	2,435,182	8	2,048,839	386,343-
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,022,915		5,050,777	27,862
		SUBTOTAL FOR OTHR SER&CHR		5,022,915		5,050,777	27,862
		SUBTOTAL FOR BUDGET CODE 8407		5,022,915		5,050,777	27,862
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,149		18,140	9,991
		SUBTOTAL FOR SUPPLYS&MATL		8,149		18,140	9,991
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		24,000		24,000	
		337 BOOKS-OTHER		2,687		3,000	313
		SUBTOTAL FOR PROPTY&EQUIP		26,687		27,000	313
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,926		29,622	13,304-
		403 OFFICE SERVICES		2,000		5,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		44,926		34,622	10,304-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 8718		84,762		84,762	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		451		10,600	10,149
		117 POSTAGE		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		19,564		10,000	9,564-
		SUBTOTAL FOR SUPPLYS&MATL		35,015		20,600	14,415-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,343		10,000	8,657
		337 BOOKS-OTHER		2,000		5,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		3,343		15,000	11,657

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,728				26,728-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		3,000		2,200
		454 OVERNIGHT TRVL EXP-SPECIAL		859				859-
		SUBTOTAL FOR OTHR SER&CHR		28,387		3,000		25,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,200		50,000		30,800
		671 TRAINING PRGM CITY EMPLOYEES		5,455		5,000		455-
		SUBTOTAL FOR CNTRCTL SVCS		24,655		55,000		30,345
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200				2,200-
		SUBTOTAL FOR FXD MIS CHGS		2,200				2,200-
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600		
BUDGET CODE: 8739 Public Health Diversion Centers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212		
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		10,242,652		10,437,476		194,824
		SUBTOTAL FOR CNTRCTL SVCS		10,242,652		10,437,476		194,824
		SUBTOTAL FOR BUDGET CODE 8739		10,244,864		10,439,688		194,824
		TOTAL FOR MENTAL HEALTH SERVICES	8	27,481,323	8	17,717,666		9,763,657-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	10	48,192,101	10	52,756,511		4,564,410

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,357,958	48,192,101	1,327,574	52,756,511	4,564,410
FINANCIAL PLAN SAVINGS		2,370,749		2,510,644	139,895
APPROPRIATION		50,562,850		55,267,155	4,704,305

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,188,573		47,735,099	14,546,526
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,888,015		4,645,794	242,221-
FEDERAL - C.D.					
FEDERAL - OTHER		12,486,262		2,886,262	9,600,000-
INTRA-CITY SALES					
 TOTAL		 50,562,850		 55,267,155	 4,704,305

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone										
40	OTHR	SER&CHR								
					3,737					3,737-
					29,635					29,635-
					33,372					33,372-
60	CNTRCTL	SVCS								
					262					262-
					262					262-
					33,634					33,634-
BUDGET CODE: 9539 Mold Policy Intervention in NYC										
40	OTHR	SER&CHR								
					2,473					2,473-
					2,473					2,473-
					2,473					2,473-
BUDGET CODE: 9919 City Council U/A 119										
60	CNTRCTL	SVCS								
					200,000					200,000-
					200,000					200,000-
					200,000					200,000-
					236,107					236,107-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS										
BUDGET CODE: 9194 Vital Records										
10	SUPPLYS&MATL									
					48,232			50,000		1,768
					133,867			142,012		8,145
					182,099			192,012		9,913
30	PROPTY&EQUIP									
					600			1,000		400
					7,739					7,739-
					8,990					8,990-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					17,329		1,000	16,329-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		128,238		188,834		60,596
	451	NON OVERNIGHT TRVL EXP-GENERAL		176				176-
SUBTOTAL FOR OTHR SER&CHR					188,414		188,834	420
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,288				14,288-
	602	TELECOMMUNICATIONS MAINT		9,060				9,060-
	612	OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
	613	DATA PROCESSING EQUIPMENT		64,351	1	84,000	1	19,649
	615	PRINTING CONTRACTS	1	50,257	1	68,439		18,182
	622	TEMPORARY SERVICES	1	1,401			1-	1,401-
	671	TRAINING PRGM CITY EMPLOYEES	1	27,300	1			27,300-
SUBTOTAL FOR CNTRCTL SVCS				3	166,657	4	153,439	13,218-
SUBTOTAL FOR BUDGET CODE 9194				3	554,499	4	535,285	19,214-
BUDGET CODE: 9195 Vital Statistics								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,858		2,858
	199	DATA PROCESSING SUPPLIES		11,734		16,617		4,883
SUBTOTAL FOR SUPPLYS&MATL					11,734		19,475	7,741
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		11,682		4,770		6,912-
	337	BOOKS-OTHER		1,470		400		1,070-
SUBTOTAL FOR PROPTY&EQUIP					13,152		5,170	7,982-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,248		5,300		52
	403	OFFICE SERVICES		5,075		6,000		925
SUBTOTAL FOR OTHR SER&CHR					10,323		11,300	977
SUBTOTAL FOR BUDGET CODE 9195					35,209		35,945	736
BUDGET CODE: 9519 Consumer Product Safety Commission								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400				2,400-
SUBTOTAL FOR SUPPLYS&MATL					2,400			2,400-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9519				2,400			2,400-
TOTAL FOR BIOSTATISTICS			3	592,108	4	571,230	1 20,878-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 Epidemiology Administration							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		11,567		20,222	8,655
SUBTOTAL FOR SUPPLYS&MATL				11,567		20,222	8,655
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		20			20-
SUBTOTAL FOR PROPTY&EQUIP				20			20-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		496		12,086	11,590
		452 NON OVERNIGHT TRVL EXP-SPECIAL		775			775-
SUBTOTAL FOR OTHR SER&CHR				1,271		12,086	10,815
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,980			19,980-
		686 PROF SERV OTHER		132			132-
SUBTOTAL FOR CNTRCTL SVCS				20,112			20,112-
SUBTOTAL FOR BUDGET CODE 9190				32,970		32,308	662-
BUDGET CODE: 9191 Epi Services and PH Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,220		5,400	1,180
		117 POSTAGE		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		7,193		31,000	23,807
SUBTOTAL FOR SUPPLYS&MATL				26,413		36,400	9,987
30	PROPTY&EQUIP	314 OFFICE FURITURE		112,145			112,145-
		332 PURCH DATA PROCESSING EQUIPT		19,715			19,715-
		337 BOOKS-OTHER		46,312		133,020	86,708
SUBTOTAL FOR PROPTY&EQUIP				178,172		133,020	45,152-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		17,300			17,300-
		260001 40X CONTRACTUAL SERVICES-GENERAL		20,466			20,466-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		2,536,732		2,801,264			264,532
		403 OFFICE SERVICES				5,000			5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				10,000			10,000
		496 ALLOWANCES TO PARTICIPANTS		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		2,584,498		2,816,264			231,766
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,814		22,998			1,184
		615 PRINTING CONTRACTS		19,041					19,041-
		660 ECONOMIC DEVELOPMENT			1	2,000	1		2,000
		671 TRAINING PRGM CITY EMPLOYEES		78,785		50,000			28,785-
		676 MAINT & OPER OF INFRASTRUCTURE	1	21,811			1-		21,811-
		SUBTOTAL FOR CNTRCTL SVCS	1	141,451	1	74,998			66,453-
		SUBTOTAL FOR BUDGET CODE 9191	1	2,930,534	1	3,060,682			130,148
BUDGET CODE: 9193 Public Health Training Residency Program									
30 PROPTY&EQUIP		337 BOOKS-OTHER		25,463					25,463-
		SUBTOTAL FOR PROPTY&EQUIP		25,463					25,463-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,136					69,136-
		403 OFFICE SERVICES		12,600		20,000			7,400
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,000			10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		635					635-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,776		20,000			18,224
		SUBTOTAL FOR OTHR SER&CHR		84,147		50,000			34,147-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	45,484	15				45,484-
		671 TRAINING PRGM CITY EMPLOYEES		17,320					17,320-
		686 PROF SERV OTHER	7	11,958	7	77,845			65,887
		SUBTOTAL FOR CNTRCTL SVCS	22	74,762	22	77,845			3,083
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,920					9,920-
		SUBTOTAL FOR FXD MIS CHGS		9,920					9,920-
		SUBTOTAL FOR BUDGET CODE 9193	22	194,292	22	127,845			66,447-
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR			75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 9198			75,000				75,000-
BUDGET CODE: 9513 American Cancer Society									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			44,081			7,245	36,836-
		403 OFFICE SERVICES			2,707			2,360	347-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			628			1,000	372
		454 OVERNIGHT TRVL EXP-SPECIAL			6,015			2,000	4,015-
		SUBTOTAL FOR OTHR SER&CHR			53,431			12,605	40,826-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			14,665			5,000	9,665-
		SUBTOTAL FOR CNTRCTL SVCS			14,665			5,000	9,665-
		SUBTOTAL FOR BUDGET CODE 9513			68,096			17,605	50,491-
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			5,315				5,315-
		SUBTOTAL FOR OTHR SER&CHR			5,315				5,315-
		SUBTOTAL FOR BUDGET CODE 9658			5,315				5,315-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			44,124			9,582	34,542-
		101 PRINTING SUPPLIES						1,500	1,500
		117 POSTAGE			71,156			56,245	14,911-
		199 DATA PROCESSING SUPPLIES			62,133			38,046	24,087-
		SUBTOTAL FOR SUPPLYS&MATL			177,413			105,373	72,040-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			43,129			22,473	20,656-
		337 BOOKS-OTHER			9,295			1,500	7,795-
		SUBTOTAL FOR PROPTY&EQUIP			52,424			23,973	28,451-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			311,360			256,509	54,851-
		402 TELEPHONE & OTHER COMMUNICATNS						2,500	2,500
		403 OFFICE SERVICES			1,897			1,000	897-
		451 NON OVERNIGHT TRVL EXP-GENERAL			663			600	63-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,850				1,850-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,905		10,953		6,952-
		496 ALLOWANCES TO PARTICIPANTS		98,820		58,820		40,000-
		499 OTHER EXPENSES - GENERAL		209,331		805,161		595,830
		SUBTOTAL FOR OTHR SER&CHR		641,826		1,135,543		493,717
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		94,632		30,000		64,632-
		613 DATA PROCESSING EQUIPMENT	1	10,804			1-	10,804-
		615 PRINTING CONTRACTS		318,213		133,081		185,132-
		622 TEMPORARY SERVICES		30,000				30,000-
		633 TRANSPORTATION EXPENDITURES	1	1,939	1	1,000		939-
		671 TRAINING PRGM CITY EMPLOYEES		48,000		18,000		30,000-
		686 PROF SERV OTHER		216,675		38,825		177,850-
		SUBTOTAL FOR CNTRCTL SVCS	2	720,263	1	220,906	1-	499,357-
		SUBTOTAL FOR BUDGET CODE 9852	2	1,591,926	1	1,485,795	1-	106,131-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	25	4,898,133	24	4,724,235	1-	173,898-
		TOTAL FOR EPIDEMIOLOGY - OTPS	28	5,726,348	28	5,295,465		430,883-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,686	5,726,348		5,295,465	430,883-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		5,626,348		5,295,465	330,883-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,216,218		3,204,445	11,773-
OTHER CATEGORICAL		68,096		17,605	50,491-
CAPITAL FUNDS - I.F.A.					
STATE		706,286		587,620	118,666-
FEDERAL - C.D.					
FEDERAL - OTHER		1,635,748		1,485,795	149,953-
INTRA-CITY SALES					
TOTAL		5,626,348		5,295,465	330,883-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9920 City Council U/A 120								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		367,479				367,479-
		SUBTOTAL FOR OTHR SER&CHR		367,479				367,479-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,627,111				1,627,111-
		655 MENTAL HYGIENE SERVICES		25,040,129				25,040,129-
		SUBTOTAL FOR CNTRCTL SVCS		26,667,240				26,667,240-
		SUBTOTAL FOR BUDGET CODE 9920		27,034,719				27,034,719-
		TOTAL FOR		27,034,719				27,034,719-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879		
		SUBTOTAL FOR OTHR SER&CHR		139,879		139,879		
		SUBTOTAL FOR BUDGET CODE 9165		139,879		139,879		
BUDGET CODE: 9166 RESEARCH FOUND. ICM								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861		
		SUBTOTAL FOR OTHR SER&CHR		42,861		42,861		
		SUBTOTAL FOR BUDGET CODE 9166		42,861		42,861		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		44,109		44,109		
		SUBTOTAL FOR OTHR SER&CHR		44,109		44,109		
		SUBTOTAL FOR BUDGET CODE 9167		44,109		44,109		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,106,135		643,318		462,817-	
		SUBTOTAL FOR OTHR SER&CHR		1,106,135		643,318		462,817-	
		SUBTOTAL FOR BUDGET CODE 9168		1,106,135		643,318		462,817-	
		TOTAL FOR OFFICE OF THE COMMISSIONER		1,332,984		870,167		462,817-	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: CR20 ARP - MH OTPS									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,291		42,471		27,180	
		SUBTOTAL FOR OTHR SER&CHR		15,291		42,471		27,180	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		698,190				698,190-	
		SUBTOTAL FOR SOCIAL SERV		698,190				698,190-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,914,438		3,827,987		1,913,549	
		655 MENTAL HYGIENE SERVICES		23,100,371		43,398,573		20,298,202	
		SUBTOTAL FOR CNTRCTL SVCS		25,014,809		47,226,560		22,211,751	
		SUBTOTAL FOR BUDGET CODE CR20		25,728,290		47,269,031		21,540,741	
BUDGET CODE: CVVC COVID MH Amplifiers									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,452,237				9,452,237-	
		SUBTOTAL FOR OTHR SER&CHR		9,452,237				9,452,237-	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,118,574				1,118,574-	
		SUBTOTAL FOR SOCIAL SERV		1,118,574				1,118,574-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,175,650				3,175,650-	
		615 PRINTING CONTRACTS	1	143,625			1-	143,625-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,319,275			1-	3,319,275-	
		SUBTOTAL FOR BUDGET CODE CVVC	1	13,898,086			1-	13,898,086-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		851,186		851,186	
		SUBTOTAL FOR SOCIAL SERV		851,186		851,186	
		SUBTOTAL FOR BUDGET CODE 9104		851,186		851,186	
BUDGET CODE: 9106 Community Support Services-HRA							
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		637,879		637,879	
		SUBTOTAL FOR SOCIAL SERV		637,879		637,879	
		SUBTOTAL FOR BUDGET CODE 9106		637,879		637,879	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	184,102,715	182	197,779,883	13,677,168
		SUBTOTAL FOR CNTRCTL SVCS	182	184,102,715	182	197,779,883	13,677,168
		SUBTOTAL FOR BUDGET CODE 9110	182	184,102,715	182	197,779,883	13,677,168
BUDGET CODE: 9114 Emergency Shelter Grant							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		118,850			118,850-
		SUBTOTAL FOR CNTRCTL SVCS		118,850			118,850-
		SUBTOTAL FOR BUDGET CODE 9114		118,850			118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		6,481,867		6,577,485	95,618
		SUBTOTAL FOR SOCIAL SERV		6,481,867		6,577,485	95,618
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		95,619			95,619-
		SUBTOTAL FOR CNTRCTL SVCS		95,619			95,619-
		SUBTOTAL FOR BUDGET CODE 9124		6,577,486		6,577,485	1-
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			4,679,500			4,679,500			
		SUBTOTAL FOR SOCIAL SERV			4,679,500			4,679,500			
		SUBTOTAL FOR BUDGET CODE 9125			4,679,500			4,679,500			
BUDGET CODE: 9126 Reinvestment-ACS											
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			342,511			342,511			
		SUBTOTAL FOR SOCIAL SERV			342,511			342,511			
		SUBTOTAL FOR BUDGET CODE 9126			342,511			342,511			
BUDGET CODE: 9127 Outpatient Restructuring-HHC											
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			920,580			920,580			
		SUBTOTAL FOR SOCIAL SERV			920,580			920,580			
		SUBTOTAL FOR BUDGET CODE 9127			920,580			920,580			
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC											
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC									
	819001	53B MENTAL HEALTH SERVICES HHC			4,709,787			4,709,787			
		SUBTOTAL FOR SOCIAL SERV			4,709,787			4,709,787			
		SUBTOTAL FOR BUDGET CODE 9128			4,709,787			4,709,787			
BUDGET CODE: 9130 Mental Health Grant-HHC											
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,388,863			10,388,863			
		SUBTOTAL FOR SOCIAL SERV			10,388,863			10,388,863			
		SUBTOTAL FOR BUDGET CODE 9130			10,388,863			10,388,863			
BUDGET CODE: 9133 Supportive Case Mgmt-HHC											
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,296,100			1,296,100			
		SUBTOTAL FOR SOCIAL SERV			1,296,100			1,296,100			
		SUBTOTAL FOR BUDGET CODE 9133			1,296,100			1,296,100			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			606,414			606,414	
		SUBTOTAL FOR SOCIAL SERV			606,414			606,414	
		SUBTOTAL FOR BUDGET CODE 9135			606,414			606,414	
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676	
		SUBTOTAL FOR SOCIAL SERV			2,500,676			2,500,676	
		SUBTOTAL FOR BUDGET CODE 9136			2,500,676			2,500,676	
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			117,916			65,430	52,486-
		117 POSTAGE			5,456			20,000	14,544
		199 DATA PROCESSING SUPPLIES			11,886			20,000	8,114
		SUBTOTAL FOR SUPPLYS&MATL			135,258			105,430	29,828-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,829			3,000	1,171
		332 PURCH DATA PROCESSING EQUIPT			20,000			40,000	20,000
		337 BOOKS-OTHER			100				100-
		SUBTOTAL FOR PROPTY&EQUIP			21,929			43,000	21,071
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			3,894				3,894-
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			29,544			10,000	19,544-
		412 RENTALS OF MISC.EQUIP			5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,500			5,000	500-
		499 OTHER EXPENSES - GENERAL						120,560	120,560
		SUBTOTAL FOR OTHR SER&CHR			43,938			140,560	96,622
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			3,487,337			3,487,337	
		SUBTOTAL FOR SOCIAL SERV			3,487,337			3,487,337	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,171			19,000	1,829
		608 MAINT & REP GENERAL				1		980	980
		622 TEMPORARY SERVICES		1	42,482				42,482-
		671 TRAINING PRGM CITY EMPLOYEES		1		1		4,580	4,580

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	64,424	1	11,652	52,772-
		SUBTOTAL FOR CNTRCTL SVCS	3	124,077	3	36,212	87,865-
		SUBTOTAL FOR BUDGET CODE 9143	3	3,812,539	3	3,812,539	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		821,630		821,630	
		SUBTOTAL FOR SOCIAL SERV		821,630		821,630	
		SUBTOTAL FOR BUDGET CODE 9155		821,630		821,630	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF							
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		987,529		993,906	6,377
		SUBTOTAL FOR OTHR SER&CHR		987,529		993,906	6,377
		SUBTOTAL FOR BUDGET CODE 9170		987,529		993,906	6,377
BUDGET CODE: 9186 NY/NY III MH Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		48,571,465		52,045,018	3,473,553
		SUBTOTAL FOR CNTRCTL SVCS		48,571,465		52,045,018	3,473,553
		SUBTOTAL FOR BUDGET CODE 9186		48,571,465		52,045,018	3,473,553
BUDGET CODE: 9197 Involuntary Removal Database							
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000		40,000	
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 9197		40,000		40,000	
BUDGET CODE: 9214 Behavioral Health Task Force Realign							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 9214		3,000,000		3,000,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9216 NYC Safe OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,293			31,564	5,271
		199 DATA PROCESSING SUPPLIES			18,507			27,591	9,084
		SUBTOTAL FOR SUPPLYS&MATL			44,800			59,155	14,355
30 PROPTY&EQUIP									
		314 OFFICE FURITURE			19,854				19,854-
		332 PURCH DATA PROCESSING EQUIPT						32,606	32,606
		SUBTOTAL FOR PROPTY&EQUIP			19,854			32,606	12,752
40 OTHR SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL			48,448			22,000	26,448-
		SUBTOTAL FOR OTHR SER&CHR			48,448			22,000	26,448-
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC									
		SUBTOTAL FOR SOCIAL SERV			1,542,717			1,542,717	
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL			277,059			278,818	1,759
		633 TRANSPORTATION EXPENDITURES	1		79,000	1		79,000	
		655 MENTAL HYGIENE SERVICES			12,343,190			12,343,190	
		660 ECONOMIC DEVELOPMENT	1		40,777	1		32,100	8,677-
		671 TRAINING PRGM CITY EMPLOYEES			5,000			10,000	5,000
		686 PROF SERV OTHER			137,341			138,600	1,259
		SUBTOTAL FOR CNTRCTL SVCS	2		12,882,367	2		12,881,708	659-
		SUBTOTAL FOR BUDGET CODE 9216	2		14,538,186	2		14,538,186	
BUDGET CODE: 9220 Mental Health - Non Voluntary									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,500				3,500-
		110 FOOD & FORAGE SUPPLIES			350				350-
		199 DATA PROCESSING SUPPLIES			9,395			11,535	2,140
		SUBTOTAL FOR SUPPLYS&MATL			13,245			11,535	1,710-
40 OTHR SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL			2,510				2,510-
		403 OFFICE SERVICES			30,075			4,500	25,575-
		SUBTOTAL FOR OTHR SER&CHR			32,585			4,500	28,085-
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL			722,026			667,855	54,171-
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		686 PROF SERV OTHER			20,308				20,308-
		SUBTOTAL FOR CNTRCTL SVCS			743,334			667,855	75,479-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9220					789,164			683,890		105,274-
BUDGET CODE: 9223 730 Case Management and Treatment										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			820,462			820,462		
SUBTOTAL FOR SOCIAL SERV					820,462			820,462		
SUBTOTAL FOR BUDGET CODE 9223					820,462			820,462		
BUDGET CODE: 9229 15/15 Supportive Housing										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			60,991,718			60,981,554		10,164-
SUBTOTAL FOR CNTRCTL SVCS					60,991,718			60,981,554		10,164-
SUBTOTAL FOR BUDGET CODE 9229					60,991,718			60,981,554		10,164-
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,643			17,286		8,643
SUBTOTAL FOR SUPPLYS&MATL					8,643			17,286		8,643
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,000			6,000		3,000
SUBTOTAL FOR OTHR SER&CHR					3,000			6,000		3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		50,000	1		100,000		50,000
SUBTOTAL FOR CNTRCTL SVCS			1		50,000	1		100,000		50,000
SUBTOTAL FOR BUDGET CODE 9232			1		61,643	1		123,286		61,643
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			115,751			116,864		1,113
SUBTOTAL FOR SUPPLYS&MATL					115,751			116,864		1,113
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			8,700			8,700		
SUBTOTAL FOR OTHR SER&CHR					8,700			8,700		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000			50,000		
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000		
SUBTOTAL FOR BUDGET CODE 9233					174,451			175,564		1,113

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,500		10,500
		110	FOOD & FORAGE SUPPLIES					7,500		7,500
	SUBTOTAL FOR SUPPLYS&MATL							18,000		18,000
40	OTHR SER&CHR	417	ADVERTISING		4,093,683					4,093,683-
		454	OVERNIGHT TRVL EXP-SPECIAL					5,832		5,832
		496	ALLOWANCES TO PARTICIPANTS					6,500		6,500
	SUBTOTAL FOR OTHR SER&CHR				4,093,683			12,332		4,081,351-
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES HHC		661,343			661,343		
	SUBTOTAL FOR SOCIAL SERV				661,343			661,343		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		88,577			62,277		26,300-
		615	PRINTING CONTRACTS		3,996					3,996-
		655	MENTAL HYGIENE SERVICES		11,069,840			11,738,487		668,647
	SUBTOTAL FOR CNTRCTL SVCS				11,162,413			11,800,764		638,351
	SUBTOTAL FOR BUDGET CODE 9235				15,917,439			12,492,439		3,425,000-
BUDGET CODE: 9236 Centering Children and Families in NYC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,888					1,888-
	SUBTOTAL FOR SUPPLYS&MATL				1,888					1,888-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,103			809		3,294-
		499	OTHER EXPENSES - GENERAL		117,519			9,990		107,529-
	SUBTOTAL FOR OTHR SER&CHR				121,622			10,799		110,823-
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		1,637,861			140,695		1,497,166-
	SUBTOTAL FOR CNTRCTL SVCS				1,637,861			140,695		1,497,166-
	SUBTOTAL FOR BUDGET CODE 9236				1,761,371			151,494		1,609,877-
BUDGET CODE: 9244 Neighborhood Response Unit (NRU) PS										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					355,290		355,290
		454	OVERNIGHT TRVL EXP-SPECIAL					44,196		44,196
	SUBTOTAL FOR OTHR SER&CHR							399,486		399,486

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9244								
TOTAL FOR MENTAL HEALTH SERVICES			189	409,646,520	188	429,639,349	1-	19,992,829
TOTAL FOR MENTAL HEALTH			189	438,014,223	188	430,509,516	1-	7,504,707-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,890,023	438,014,223	42,708,543	430,509,516	7,504,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		438,014,223		430,509,516	7,504,707-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,701,751		124,526,047	38,175,704-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		222,948,363		238,182,347	15,233,984
FEDERAL - C.D.					
FEDERAL - OTHER		50,198,109		65,635,122	15,437,013
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		438,014,223		430,509,516	7,504,707-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9921 City Council U/A 121									
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		510,256			510,256-	
	SUBTOTAL FOR CNTRCTL SVCS				510,256			510,256-	
	SUBTOTAL FOR BUDGET CODE 9921				510,256			510,256-	
TOTAL FOR					510,256			510,256-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. DD ID									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847		
		400	CONTRACTUAL SERVICES-GENERAL		3,690		3,690		
	SUBTOTAL FOR OTHR SER&CHR				155,537		155,537		
	SUBTOTAL FOR BUDGET CODE 9173				155,537		155,537		
TOTAL FOR OFFICE OF THE COMMISSIONER					155,537		155,537		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 Developmental Disabilities - Voluntary									
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	68	11,799,211	68	11,710,272	88,939-	
	SUBTOTAL FOR CNTRCTL SVCS			68	11,799,211	68	11,710,272	88,939-	
	SUBTOTAL FOR BUDGET CODE 9111			68	11,799,211	68	11,710,272	88,939-	
TOTAL FOR MENTAL HEALTH SERVICES					68	11,799,211	68	11,710,272	88,939-
TOTAL FOR DEVELOPMENT DISABILITY - OTFS					68	12,465,004	68	11,865,809	599,195-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	12,465,004	151,847	11,865,809	599,195-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		12,482,339		11,883,144	599,195-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,437,057		6,837,862	599,195-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,045,282		5,045,282	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 12,482,339		 11,883,144	 599,195-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9241 NYC Peer Corps								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,468		152,532		20,936-
		SUBTOTAL FOR CNTRCTL SVCS		173,468		152,532		20,936-
		SUBTOTAL FOR BUDGET CODE 9241		173,468		152,532		20,936-
BUDGET CODE: 9246 CDC Overdose Data to Action								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		109,387		11,909		97,478-
		SUBTOTAL FOR OTHR SER&CHR		109,387		11,909		97,478-
		SUBTOTAL FOR BUDGET CODE 9246		109,387		11,909		97,478-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		32,448				32,448-
		SUBTOTAL FOR OTHR SER&CHR		32,448				32,448-
		SUBTOTAL FOR BUDGET CODE 9251		32,448				32,448-
		TOTAL FOR		315,303		164,441		150,862-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	57	44,401,345	57	44,571,311		169,966
		SUBTOTAL FOR CNTRCTL SVCS	57	44,401,345	57	44,571,311		169,966
		SUBTOTAL FOR BUDGET CODE 9112	57	44,401,345	57	44,571,311		169,966
BUDGET CODE: 9117 DRUG INITIATIVE								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				4,932,766		4,932,766
		SUBTOTAL FOR OTHR SER&CHR				4,932,766		4,932,766
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,135,779				1,135,779-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		655 MENTAL HYGIENE SERVICES	4	20,132,026	4	15,074,216	5,057,810-
		SUBTOTAL FOR CNTRCTL SVCS	4	21,267,805	4	15,074,216	6,193,589-
		SUBTOTAL FOR BUDGET CODE 9117	4	21,267,805	4	20,006,982	1,260,823-
BUDGET CODE: 9187 NY/NY III SA Housing							
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		31,343,466		31,343,685	219
		SUBTOTAL FOR CNTRCTL SVCS		31,343,466		31,343,685	219
		SUBTOTAL FOR BUDGET CODE 9187		31,343,466		31,343,685	219
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,000		50,000	17,000
		SUBTOTAL FOR SUPPLYS&MATL		33,000		50,000	17,000
40		OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		7,161,929			7,161,929-
		400 CONTRACTUAL SERVICES-GENERAL		737,051		766,541	29,490
		499 OTHER EXPENSES - GENERAL		714,660		1,238,820	524,160
		SUBTOTAL FOR OTHR SER&CHR		8,613,640		2,005,361	6,608,279-
50		SOCIAL SERV 532 MENTAL HEALTH SERVICES HHC		1,425,790		1,425,790	
		SUBTOTAL FOR SOCIAL SERV		1,425,790		1,425,790	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,936,606		8,049,248	4,112,642
		655 MENTAL HYGIENE SERVICES		5,627,739		9,404,136	3,776,397
		SUBTOTAL FOR CNTRCTL SVCS		9,564,345		17,453,384	7,889,039
		SUBTOTAL FOR BUDGET CODE 9213		19,636,775		20,934,535	1,297,760
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,089		508,397	497,308
		101 PRINTING SUPPLIES		35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		2,248		2,000	248-
		117 POSTAGE		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		39,465		22,000	17,465-
		SUBTOTAL FOR SUPPLYS&MATL		100,302		577,397	477,095

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
30		PROPTY&EQUIP	314		OFFICE FURITURE	2,009			5,000		2,991
			332		PURCH DATA PROCESSING EQUIPT				55,000		55,000
			337		BOOKS-OTHER	10,100			4,500		5,600-
		SUBTOTAL FOR PROPTY&EQUIP				12,109			64,500		52,391
40		OTHR SER&CHR	260001		40X CONTRACTUAL SERVICES-GENERAL	73,500					73,500-
			819001		40X CONTRACTUAL SERVICES-GENERAL						
			400		CONTRACTUAL SERVICES-GENERAL	64,956			2,000		62,956-
			417		ADVERTISING	1,461,243			964,433		496,810-
			451		NON OVERNIGHT TRVL EXP-GENERAL				370,040		370,040
			452		NON OVERNIGHT TRVL EXP-SPECIAL	4,723			5,000		277
			454		OVERNIGHT TRVL EXP-SPECIAL	83,998			87,584		3,586
			490		SPECIAL SERVICES	1,500			5,000		3,500
			496		ALLOWANCES TO PARTICIPANTS	90,804			26,000		64,804-
			499		OTHER EXPENSES - GENERAL	1,341,216			2,371,216		1,030,000
		SUBTOTAL FOR OTHR SER&CHR				3,121,940			3,831,273		709,333
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1,598,920	1		1,848,337		249,417
			615		PRINTING CONTRACTS	205,262	1		110,000		95,262-
			633		TRANSPORTATION EXPENDITURES	12,000	1		85,000		73,000
			655		MENTAL HYGIENE SERVICES	48			3,048		3,000
			660		ECONOMIC DEVELOPMENT	187,240	1		130,000		57,240-
			671		TRAINING PRGM CITY EMPLOYEES	27,520	1		44,000		16,480
			686		PROF SERV OTHER	57,000	1		52,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,087,990	6		2,272,385		184,395
70		FXD MIS CHGS	856001		79D TRAINING CITY EMPLOYEES	735					735-
		SUBTOTAL FOR FXD MIS CHGS				735					735-
		SUBTOTAL FOR BUDGET CODE 9222				5,323,076	6		6,745,555		1,422,479
		TOTAL FOR MENTAL HEALTH SERVICES				121,972,467	67		123,602,068		1,629,601
		TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE				122,287,770	67		123,766,509		1,478,739

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,236,164	122,287,770		123,766,509	1,478,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,287,770		123,766,509	1,478,739

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,091,862		70,952,196	1,860,334
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		52,807,105		52,649,872	157,233-
FEDERAL - C.D.					
FEDERAL - OTHER		388,803		164,441	224,362-
INTRA-CITY SALES					
 TOTAL		 122,287,770		 123,766,509	 1,478,739

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,366	621,988,083	6,127	591,540,069	30,448,014-
FINANCIAL PLAN SAVINGS	152-	3,144,967-	104-	2,049,921-	1,095,046
APPROPRIATION	6,214	618,843,116	6,023	589,490,148	29,352,968-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		315,532,580		382,908,538	67,375,958
OTHER CATEGORICAL		16,201,496		769,112	15,432,384-
CAPITAL FUNDS - I.F.A.					
STATE		68,777,139		82,364,346	13,587,207
FEDERAL - C.D.					
FEDERAL - OTHER		208,959,378		118,579,203	90,380,175-
INTRA-CITY SALES		9,372,523		4,868,949	4,503,574-
TOTAL		618,843,116		589,490,148	29,352,968-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,568,215	2,630,477,152	114,181,960	1,575,940,564	1,054,536,588-
FINANCIAL PLAN SAVINGS		377,354		4,883,697	4,506,343
APPROPRIATION		2,630,854,506		1,580,824,261	1,050,030,245-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		860,641,070		713,988,351	146,652,719-
OTHER CATEGORICAL		2,668,424		682,355	1,986,069-
CAPITAL FUNDS - I.F.A.					
STATE		473,988,332		472,188,109	1,800,223-
FEDERAL - C.D.					
FEDERAL - OTHER		1,285,588,104		388,990,272	896,597,832-
INTRA-CITY SALES		7,968,576		4,975,174	2,993,402-

TOTAL		2,630,854,506		1,580,824,261	1,050,030,245-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,366	621,988,083	6,127	591,540,069	30,448,014-
FINANCIAL PLAN SAVINGS	152-	3,144,967-	104-	2,049,921-	1,095,046
APPROPRIATION	6,214	618,843,116	6,023	589,490,148	29,352,968-
OTPS					
TOTALS FOR OPERATING BUDGET		2,630,477,152		1,575,940,564	1,054,536,588-
FINANCIAL PLAN SAVINGS		377,354		4,883,697	4,506,343
APPROPRIATION		2,630,854,506		1,580,824,261	1,050,030,245-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,366	3,252,465,235	6,127	2,167,480,633	1,084,984,602-
FINANCIAL PLAN SAVINGS	152-	2,767,613-	104-	2,833,776	5,601,389
APPROPRIATION	6,214	3,249,697,622	6,023	2,170,314,409	1,079,383,213-
FUNDING					
CITY		1,176,173,650		1,096,896,889	79,276,761-
OTHER CATEGORICAL		18,869,920		1,451,467	17,418,453-
CAPITAL FUNDS - I.F.A.					
STATE		542,765,471		554,552,455	11,786,984
FEDERAL - C.D.					
FEDERAL - OTHER		1,494,547,482		507,569,475	986,978,007-
INTRA-CITY SALES		17,341,099		9,844,123	7,496,976-
TOTAL FUNDING		3,249,697,622		2,170,314,409	1,079,383,213-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARP: COVID-19							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		369,509,581			369,509,581-
		SUBTOTAL FOR FXD MIS CHGS		369,509,581			369,509,581-
		SUBTOTAL FOR BUDGET CODE CR01		369,509,581			369,509,581-
BUDGET CODE: CR03 ARP: DOE COVID RESPONSE							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		35,000,000			35,000,000-
		SUBTOTAL FOR FXD MIS CHGS		35,000,000			35,000,000-
		SUBTOTAL FOR BUDGET CODE CR03		35,000,000			35,000,000-
BUDGET CODE: CVV1 COVID-19: Vaccines							
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		176,299			176,299-
		SUBTOTAL FOR OTHR SER&CHR		176,299			176,299-
70 FXD MIS CHGS		714 PAYMENTS TO HHC		65,277,979			65,277,979-
		SUBTOTAL FOR FXD MIS CHGS		65,277,979			65,277,979-
		SUBTOTAL FOR BUDGET CODE CVV1		65,454,278			65,454,278-
BUDGET CODE: CV01 COVID: Test & Trace							
40 OTHR SER&CHR	810001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,440,927			13,440,927-
	017001	40X CONTRACTUAL SERVICES-GENERAL		790,606			790,606-
	850001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		14,231,533			14,231,533-
70 FXD MIS CHGS		714 PAYMENTS TO HHC		835,905,570		200,000,000	635,905,570-
		SUBTOTAL FOR FXD MIS CHGS		835,905,570		200,000,000	635,905,570-
		SUBTOTAL FOR BUDGET CODE CV01		850,137,103		200,000,000	650,137,103-
BUDGET CODE: CV20 FEMA: COVID-19							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		354,263,405			354,263,405-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					354,263,405			354,263,405-
SUBTOTAL FOR BUDGET CODE CV20					354,263,405			354,263,405-
BUDGET CODE: E001 HURRICANE SANDY								
70	FXD	MIS CHGS		714	PAYMENTS TO HHC			20,194,742-
SUBTOTAL FOR FXD MIS CHGS					20,194,742			20,194,742-
SUBTOTAL FOR BUDGET CODE E001					20,194,742			20,194,742-
BUDGET CODE: Z001 DCAS INTRA-CITY								
70	FXD	MIS CHGS		714	PAYMENTS TO HHC			1,657,636-
SUBTOTAL FOR FXD MIS CHGS					1,657,636			1,657,636-
SUBTOTAL FOR BUDGET CODE Z001					1,657,636			1,657,636-
BUDGET CODE: 2019 DOT Vehicles								
70	FXD	MIS CHGS		714	PAYMENTS TO HHC			4,892,947-
SUBTOTAL FOR FXD MIS CHGS					4,892,947			4,892,947
SUBTOTAL FOR BUDGET CODE 2019					4,892,947			4,892,947
BUDGET CODE: 2043 NYC Care								
70	FXD	MIS CHGS		714	PAYMENTS TO HHC			100,000,000-
SUBTOTAL FOR FXD MIS CHGS					100,000,000			100,000,000
SUBTOTAL FOR BUDGET CODE 2043					100,000,000			100,000,000
BUDGET CODE: 2044 Mental Health Service Corps								
70	FXD	MIS CHGS		714	PAYMENTS TO HHC			13,193,192-
SUBTOTAL FOR FXD MIS CHGS					13,193,192			11,867,794
SUBTOTAL FOR BUDGET CODE 2044					13,193,192			11,867,794
BUDGET CODE: 2046 CHS Just Home								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,050,000			1,050,000	
		SUBTOTAL FOR FXD MIS CHGS			1,050,000			1,050,000	
		SUBTOTAL FOR BUDGET CODE 2046			1,050,000			1,050,000	
BUDGET CODE: 2048 DOC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			7,087,500				7,087,500-
		SUBTOTAL FOR FXD MIS CHGS			7,087,500				7,087,500-
		SUBTOTAL FOR BUDGET CODE 2048			7,087,500				7,087,500-
TOTAL FOR					1,822,440,384			317,810,741	1,504,629,643-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			120,922			120,922	
	015001	40X CONTRACTUAL SERVICES-GENERAL							
	025001	40X CONTRACTUAL SERVICES-GENERAL			532,134			532,134	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			377,947			377,947	
		423 HEAT LIGHT & POWER			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1,031,004			1,031,004	
70 FXD MIS CHGS		714 PAYMENTS TO HHC			212,854			212,854	
		SUBTOTAL FOR FXD MIS CHGS			212,854			212,854	
		SUBTOTAL FOR BUDGET CODE 2000			1,243,858			1,243,858	
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			183,766,854			163,764,944	20,001,910-
		SUBTOTAL FOR FXD MIS CHGS			183,766,854			163,764,944	20,001,910-
		SUBTOTAL FOR BUDGET CODE 2002			183,766,854			163,764,944	20,001,910-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		45,199,862		36,919,359		8,280,503-
		SUBTOTAL FOR FXD MIS CHGS		45,199,862		36,919,359		8,280,503-
		SUBTOTAL FOR BUDGET CODE 2004		45,199,862		36,919,359		8,280,503-
BUDGET CODE: 2006 DOH-HHC AIDS								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		28,554,362		4,099,498		24,454,864-
		SUBTOTAL FOR FXD MIS CHGS		28,554,362		4,099,498		24,454,864-
		SUBTOTAL FOR BUDGET CODE 2006		28,554,362		4,099,498		24,454,864-
BUDGET CODE: 2007 ACS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,110,819		6,795,177		4,315,642-
		SUBTOTAL FOR FXD MIS CHGS		11,110,819		6,795,177		4,315,642-
		SUBTOTAL FOR BUDGET CODE 2007		11,110,819		6,795,177		4,315,642-
BUDGET CODE: 2009 INTRA CITY RENT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,000		40,000		
		SUBTOTAL FOR FXD MIS CHGS		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 2009		40,000		40,000		
BUDGET CODE: 2010 DGS INTRA CITY								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		230,154		230,154		
		SUBTOTAL FOR OTHR SER&CHR		230,154		230,154		
		SUBTOTAL FOR BUDGET CODE 2010		230,154		230,154		
BUDGET CODE: 2014 HHC Collective Bargaining								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		244,557,796		225,403,850		19,153,946-
		SUBTOTAL FOR FXD MIS CHGS		244,557,796		225,403,850		19,153,946-
		SUBTOTAL FOR BUDGET CODE 2014		244,557,796		225,403,850		19,153,946-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2015 Correctional Health Services								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		279,127,595		277,026,033		2,101,562-
		SUBTOTAL FOR FXD MIS CHGS		279,127,595		277,026,033		2,101,562-
		SUBTOTAL FOR BUDGET CODE 2015		279,127,595		277,026,033		2,101,562-
BUDGET CODE: 2016 Department of Investigation								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800		
	094001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		861,800		861,800		
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483		
		SUBTOTAL FOR FXD MIS CHGS		8,635,483		8,635,483		
		SUBTOTAL FOR BUDGET CODE 2016		9,497,283		9,497,283		
BUDGET CODE: 2018 HRA INTRA CITY - CHAT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,390,961		12,811,754		4,420,793
		SUBTOTAL FOR FXD MIS CHGS		8,390,961		12,811,754		4,420,793
		SUBTOTAL FOR BUDGET CODE 2018		8,390,961		12,811,754		4,420,793
BUDGET CODE: 2020 DOITT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		51,000				51,000-
		SUBTOTAL FOR FXD MIS CHGS		51,000				51,000-
		SUBTOTAL FOR BUDGET CODE 2020		51,000				51,000-
BUDGET CODE: 2022 HHC/SART GRANT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000		
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000		
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000		
BUDGET CODE: 2024 Med Mal Transfer to HHC								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC			17,276,876			17,276,876	
		SUBTOTAL FOR FXD MIS CHGS			17,276,876			17,276,876	
		SUBTOTAL FOR BUDGET CODE 2024			17,276,876			17,276,876	
BUDGET CODE: 2030 DCAS Rental Subsidy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			3,055,875			3,055,875	
		SUBTOTAL FOR FXD MIS CHGS			3,055,875			3,055,875	
		SUBTOTAL FOR BUDGET CODE 2030			3,055,875			3,055,875	
TOTAL FOR HEALTH & HOSPITALS CORP					833,375,295			759,436,661	73,938,634-
TOTAL FOR LUMP SUM					2,655,815,679			1,077,247,402	1,578,568,277-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,530,789	2,655,815,679	2,122,957	1,077,247,402	1,578,568,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,655,815,679		1,077,247,402	1,578,568,277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		855,718,461		986,805,935	131,087,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,667,139,477		1,380,487	1,665,758,990-
INTRA-CITY SALES		131,577,254		87,680,493	43,896,761-
TOTAL		2,655,815,679		1,077,247,402	1,578,568,277-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,530,789	2,655,815,679	2,122,957	1,077,247,402	1,578,568,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,655,815,679		1,077,247,402	1,578,568,277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		855,718,461		986,805,935	131,087,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,667,139,477		1,380,487	1,665,758,990-
INTRA-CITY SALES		131,577,254		87,680,493	43,896,761-
TOTAL		2,655,815,679		1,077,247,402	1,578,568,277-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,655,815,679		1,077,247,402	1,578,568,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,655,815,679		1,077,247,402	1,578,568,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,655,815,679		1,077,247,402	1,578,568,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,655,815,679		1,077,247,402	1,578,568,277-
FUNDING					
CITY		855,718,461		986,805,935	131,087,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,667,139,477		1,380,487	1,665,758,990-
INTRA-CITY SALES		131,577,254		87,680,493	43,896,761-
TOTAL FUNDING		2,655,815,679		1,077,247,402	1,578,568,277-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	116,492			3-	116,492-
		SUBTOTAL FOR F/T SALARIED	3	116,492			3-	116,492-
		SUBTOTAL FOR BUDGET CODE CR01	3	116,492			3-	116,492-
BUDGET CODE: 2005 Special Education Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,949,250	80	9,049,000		6,099,750
		SUBTOTAL FOR F/T SALARIED	80	2,949,250	80	9,049,000		6,099,750
04 ADD GRS PAY		047 OVERTIME		584				584-
		SUBTOTAL FOR ADD GRS PAY		584				584-
		SUBTOTAL FOR BUDGET CODE 2005	80	2,949,834	80	9,049,000		6,099,166
TOTAL FOR			83	3,066,326	80	9,049,000	3-	5,982,674
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1000 Executive and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,883,643	53	4,832,325		51,318-
		SUBTOTAL FOR F/T SALARIED	53	4,883,643	53	4,832,325		51,318-
03 UNSALARIED		031 UNSALARIED		200,797		200,797		
		SUBTOTAL FOR UNSALARIED		200,797		200,797		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907		
		045 HOLIDAY PAY		1,700		1,700		
		046 TERMINAL LEAVE		664		664		
		047 OVERTIME		13,026				13,026-
		057 BONUS PAYMENTS		2,500				2,500-
		SUBTOTAL FOR ADD GRS PAY		40,797		25,271		15,526-
		SUBTOTAL FOR BUDGET CODE 1000	53	5,125,237	53	5,058,393		66,844-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,424,918	25	2,424,918	
		SUBTOTAL FOR F/T SALARIED	25	2,424,918	25	2,424,918	
03 UNSALARIED		031 UNSALARIED		141,538		141,538	
		SUBTOTAL FOR UNSALARIED		141,538		141,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		110,621		110,121	500-
		SUBTOTAL FOR BUDGET CODE 1001	25	2,677,077	25	2,676,577	500-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			78	7,802,314	78	7,734,970	67,344-
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,539,385	108	6,477,819	61,566-
		SUBTOTAL FOR F/T SALARIED	108	6,539,385	108	6,477,819	61,566-
03 UNSALARIED		031 UNSALARIED		1,452,776		1,452,776	
		SUBTOTAL FOR UNSALARIED		1,452,776		1,452,776	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
		047 OVERTIME		7,026			7,026-
		057 BONUS PAYMENTS		8,500			8,500-
		SUBTOTAL FOR ADD GRS PAY		195,430		179,904	15,526-
		SUBTOTAL FOR BUDGET CODE 2000	108	8,187,591	108	8,110,499	77,092-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,093,399	31	3,511,690	418,291
		SUBTOTAL FOR F/T SALARIED	31	3,093,399	31	3,511,690	418,291
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
		SUBTOTAL FOR UNSALARIED		87,083		87,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		22,908		22,908	
		045 HOLIDAY PAY		1,700		1,700	
		047 OVERTIME		965			965-
		SUBTOTAL FOR ADD GRS PAY		28,573		27,608	965-
		SUBTOTAL FOR BUDGET CODE 2001	31	3,209,055	31	3,626,381	417,326
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,446,573	60	6,064,195	617,622
		SUBTOTAL FOR F/T SALARIED	60	5,446,573	60	6,064,195	617,622
03 UNSALARIED		031 UNSALARIED		9,234,498		9,919,737	685,239
		SUBTOTAL FOR UNSALARIED		9,234,498		9,919,737	685,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		186,613		203,853	17,240
		047 OVERTIME		3,984			3,984-
		055 SALARY ADJUSTMENTS LABOR RSRVE		71,899			71,899-
		SUBTOTAL FOR ADD GRS PAY		264,996		206,353	58,643-
		SUBTOTAL FOR BUDGET CODE 2002	60	14,946,067	60	16,190,285	1,244,218
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,865,613	27	1,834,506	31,107-
		SUBTOTAL FOR F/T SALARIED	27	1,865,613	27	1,834,506	31,107-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2003	27	1,866,113	27	1,834,506	31,607-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	736,946	7	737,102	156
		SUBTOTAL FOR F/T SALARIED	7	736,946	7	737,102	156
04 ADD GRS PAY		047 OVERTIME		505			505-
		SUBTOTAL FOR ADD GRS PAY		505			505-
		SUBTOTAL FOR BUDGET CODE 2004	7	737,451	7	737,102	349-
TOTAL FOR Trials and Hearings			233	28,946,277	233	30,498,773	1,552,496
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			394	39,814,917	391	47,282,743	3-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	39,814,917	391	47,282,743	7,467,826
FINANCIAL PLAN SAVINGS	3-	116,492-			116,492
APPROPRIATION	391	39,698,425	391	47,282,743	7,584,318

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,581,933	47,282,743	7,700,810
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	116,492		116,492-
TOTAL	39,698,425	47,282,743	7,584,318

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	95,632- 95,632	1	95,632	95,632
1002C	ADM MANAGER-NON-MGRL	71,437- 93,000	11	78,530	863,832
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,000-116,024	3	99,475	298,426
10001	ADMINISTRATIVE ACCOUNTANT	110,216-110,216	1	110,216	110,216
10053	ADMINISTRATIVE CITY PLANNER	131,359-131,359	1	131,359	131,359
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,072-140,000	2	123,536	247,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-166,345	16	161,517	2,584,270
10026	ADMINISTRATIVE STAFF ANALYST	158,988-180,000	3	170,647	511,940
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,713-121,231	2	115,972	231,944
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,890- 94,177	2	91,534	183,067
30087	AGENCY ATTORNEY	72,712-123,432	33	94,676	3,124,309
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
82950	AGENCY CHIEF CONTRACTING OFFICER	144,163-144,163	1	144,163	144,163
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,083- 59,083	1	59,083	59,083
12627	ASSOCIATE STAFF ANALYST	81,193- 86,640	3	83,721	251,164
40526	BOOKKEEPER	49,870- 53,712	3	51,151	153,452
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	38,258- 38,258	1	38,258	38,258
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 61,231	33	42,320	1,396,558
56056	COMMUNITY ASSISTANT	32,520- 41,921	20	37,142	742,849
56057	COMMUNITY ASSOCIATE	38,332- 66,950	23	47,697	1,097,026
56058	COMMUNITY COORDINATOR	62,215- 84,090	41	68,202	2,796,277
52406	COMMUNITY SERVICE AIDE	33,764- 35,043	3	34,238	102,713
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,944- 66,944	1	66,944	66,944
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,908- 86,756	2	81,832	163,664
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-102,201	3	99,506	298,517
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,274	786,371
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,000- 80,000	1	80,000	80,000
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	51,209- 51,209	2	51,209	102,418
95005	EXECUTIVE AGENCY COUNSEL	96,136-182,621	42	133,268	5,597,251
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,548	15	66,150	992,255
60215	PUBLIC RECORDS AIDE	39,357- 56,707	6	43,655	261,930
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	39,438- 50,207	4	47,515	190,059
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TOTAL FOR OBJECT 001	297	24,839,085
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POSITION SCHEDULE FOR U/A 001	297	24,839,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	94	7,861,529
TOTAL FOR U/A 001	391	32,700,614

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV04 Coronavirus OTPS - CRF								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		173,933		173,933-
				SUBTOTAL FOR OTHR SER&CHR		173,933		173,933-
				SUBTOTAL FOR BUDGET CODE CV04		173,933		173,933-
BUDGET CODE: 2005 Special Education Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		63,700	63,700		
		117	POSTAGE		600			600-
		199	DATA PROCESSING SUPPLIES		206,400	36,400		170,000-
			SUBTOTAL FOR SUPPLYS&MATL		270,700	100,100		170,600-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		86,130			86,130-
		332	PURCH DATA PROCESSING EQUIPT		139,230			139,230-
		337	BOOKS-OTHER		24,750			24,750-
			SUBTOTAL FOR PROPTY&EQUIP		250,110			250,110-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		495		495-
			402	TELEPHONE & OTHER COMMUNICATNS		53,144	53,144	
			403	OFFICE SERVICES		400		400-
			412	RENTALS OF MISC.EQUIP		27,300	27,300	
			414	RENTALS - LAND BLDGS & STRUCTS		1,500,000	1,500,000	
			SUBTOTAL FOR OTHR SER&CHR		81,339	1,580,444		1,499,105
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,145,422	2,300,000	1,154,578
			671	TRAINING PRGM CITY EMPLOYEES		91,000	91,000	
			686	PROF SERV OTHER		583,333	3,500,000	2,916,667
			SUBTOTAL FOR CNTRCTL SVCS		1,819,755	5,891,000		4,071,245
			SUBTOTAL FOR BUDGET CODE 2005		2,421,904	7,571,544		5,149,640
			TOTAL FOR		2,595,837	7,571,544		4,975,707

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200		36,200	
		SUBTOTAL FOR SUPPLYS&MATL		36,200		36,200	
		SUBTOTAL FOR BUDGET CODE 1599		36,200		36,200	
TOTAL FOR EXECUTIVE DIVISION				36,200		36,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,245		57,145	11,900
		106 MOTOR VEHICLE FUEL		4,471		4,471	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,000		11,000	
		199 DATA PROCESSING SUPPLIES		150,026		377,205	227,179
		SUBTOTAL FOR SUPPLYS&MATL		214,742		450,821	236,079
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,200			6,200-
		314 OFFICE FURITURE		36,441		36,441	
		319 SECURITY EQUIPMENT		9,152		9,152	
		332 PURCH DATA PROCESSING EQUIPT		240,615		160,615	80,000-
		337 BOOKS-OTHER		12,478		12,478	
		SUBTOTAL FOR PROPTY&EQUIP		304,886		218,686	86,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		441,376		441,376	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,377		217	5,160-
		400 CONTRACTUAL SERVICES-GENERAL		83,557		73,557	10,000-
		403 OFFICE SERVICES		2,060		2,060	
		412 RENTALS OF MISC.EQUIP		17,834		16,671	1,163-
		417 ADVERTISING		3,347		3,347	
	856001	42C HEAT LIGHT & POWER		94,708		106,464	11,756
		423 HEAT LIGHT & POWER		241		241	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,520		9,520	
		SUBTOTAL FOR OTHR SER&CHR		659,220		654,653	4,567-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	88,800	2	12,767		76,033-
		602 TELECOMMUNICATIONS MAINT	1	60,000	1	60,000		
		608 MAINT & REP GENERAL	1	35,000	1	35,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	51,587	1	11,588		39,999-
		615 PRINTING CONTRACTS	1	22,329	1	9,967		12,362-
		622 TEMPORARY SERVICES	1	39,245	1	39,245		
		624 CLEANING SERVICES	1	12,000	1	12,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	4,650	1	8,000		3,350
		684 PROF SERV COMPUTER SERVICES	1	266,143			1-	266,143-
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686 PROF SERV OTHER	1	27,000	1	27,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	613,904	11	222,717	1-	391,187-
		SUBTOTAL FOR BUDGET CODE 1000	12	1,792,752	11	1,546,877	1-	245,875-
BUDGET CODE: 1299 Bounty Payments								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
		SUBTOTAL FOR BUDGET CODE 1299		100				100-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			12	1,792,852	11	1,546,877	1-	245,975-
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 1200 Clerk's Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,900		5,000		1,100
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,900		10,000		1,100
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376,000		367,000		9,000-
		403 OFFICE SERVICES		1,400		1,000		400-
		412 RENTALS OF MISC.EQUIP		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
		452	NON OVERNIGHT TRVL EXP-SPECIAL			40			40		
			SUBTOTAL FOR OTHR SER&CHR			393,480			384,080		9,400-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			204,000			204,000		
			608 MAINT & REP GENERAL			700					700-
			612 OFFICE EQUIPMENT MAINTENANCE			5,000			5,000		
			615 PRINTING CONTRACTS			1,500			1,500		
			SUBTOTAL FOR CNTRCTL SVCS			211,200			210,500		700-
			SUBTOTAL FOR BUDGET CODE 1200			618,080			604,580		13,500-
BUDGET CODE: 1201 Trials Division											
10	SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,900			14,400		3,500
			117 POSTAGE			4,000			500		3,500-
			199 DATA PROCESSING SUPPLIES			4,800			4,800		
			SUBTOTAL FOR SUPPLY&MATL			19,700			19,700		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			72,000			72,000		
			302 TELECOMMUNICATIONS EQUIPMENT			5,160					5,160-
			314 OFFICE FURITURE			800					800-
			332 PURCH DATA PROCESSING EQUIPT			13,360					13,360-
			337 BOOKS-OTHER			13,700					13,700-
			SUBTOTAL FOR PROPTY&EQUIP			105,020			72,000		33,020-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			49,366					49,366-
			400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000		
			402 TELEPHONE & OTHER COMMUNICATNS			7,008			7,008		
			403 OFFICE SERVICES			5,000					2,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			1,887,903			1,887,903		
			412 RENTALS OF MISC.EQUIP			21,600			21,600		
			451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
			SUBTOTAL FOR OTHR SER&CHR			1,975,077			1,923,711		51,366-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	6		238,000	6		223,000		15,000-
			612 OFFICE EQUIPMENT MAINTENANCE			20,934			8,000		12,934-
			615 PRINTING CONTRACTS			5,000			5,000		
			619 SECURITY SERVICES	1		165,483	1		165,483		
			671 TRAINING PRGM CITY EMPLOYEES			12,000			12,000		
			686 PROF SERV OTHER			15,000			15,000		
			SUBTOTAL FOR CNTRCTL SVCS	7		456,417	7		428,483		27,934-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1201			7	2,556,214	7	2,443,894	112,320-
BUDGET CODE: 1202 Hearings Division							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		50,000	8,500
		117 POSTAGE		1,070,000		1,070,000	
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,112,500		1,120,000	7,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,158		4,158	
		314 OFFICE FURITURE		400			400-
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	
		337 BOOKS-OTHER		12,000		12,000	
SUBTOTAL FOR PROPTY&EQUIP				33,002		32,602	400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		615,466		15,466	600,000-
		403 OFFICE SERVICES		3,835		3,235	600-
		412 RENTALS OF MISC.EQUIP		151,515		151,515	
		414 RENTALS - LAND BLDGS & STRUCTS		4,281,878		4,267,529	14,349-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232	
SUBTOTAL FOR OTHR SER&CHR				5,054,826		4,439,877	614,949-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	830,755	8	830,755	
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840	
		615 PRINTING CONTRACTS		51,000		27,638	23,362-
		619 SECURITY SERVICES	1	493,536	1	831,366	337,830
		622 TEMPORARY SERVICES		35,924		35,924	
		624 CLEANING SERVICES	1	528,011	1	528,011	
SUBTOTAL FOR CNTRCTL SVCS			10	1,948,066	10	2,262,534	314,468
SUBTOTAL FOR BUDGET CODE 1202			10	8,148,394	10	7,855,013	293,381-
BUDGET CODE: 2003 Criminal Justice Reform							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,900		15,900	
		199 DATA PROCESSING SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				16,400		15,900	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,600		3,600		
			SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000			4,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		1		1		
			SUBTOTAL FOR OTHR SER&CHR		4,001		1	4,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	259,023	2	398,323	139,300	
		602	TELECOMMUNICATIONS MAINT		93,185		93,185		
		612	OFFICE EQUIPMENT MAINTENANCE		20,680		20,680		
		615	PRINTING CONTRACTS		2,450		2,450		
		619	SECURITY SERVICES		9,283		9,283		
			SUBTOTAL FOR CNTRCTL SVCS	2	384,621	2	523,921	139,300	
			SUBTOTAL FOR BUDGET CODE 2003	2	408,622	2	543,422	134,800	
BUDGET CODE: 2104 Center for Creative Conflict Resolution									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,200		5,000	800	
		199	DATA PROCESSING SUPPLIES		200			200-	
			SUBTOTAL FOR SUPPLYS&MATL		4,400		5,000	600	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		600			600-	
			SUBTOTAL FOR PROPTY&EQUIP		600			600-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		403	OFFICE SERVICES		300		300		
		412	RENTALS OF MISC.EQUIP		7,000		7,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		12,300		12,300		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		4,000		4,000		
		671	TRAINING PRGM CITY EMPLOYEES		4,350			4,350-	
		685	PROF SERV DIRECT EDUC SERV		15,000		15,000		
		686	PROF SERV OTHER		20,000		20,000		
			SUBTOTAL FOR CNTRCTL SVCS		43,350		39,000	4,350-	
			SUBTOTAL FOR BUDGET CODE 2104		60,650		56,300	4,350-	
TOTAL FOR Trials and Hearings				19	11,791,960	19	11,503,209	288,751-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	16,216,849	30	20,657,830	1-	4,440,981

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,517,930	16,216,849	2,472,160	20,657,830	4,440,981
FINANCIAL PLAN SAVINGS		10,512-		44,899-	34,387-
APPROPRIATION		16,206,337		20,612,931	4,406,594

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,032,404		20,612,931	4,580,527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		173,933			173,933-
TOTAL		16,206,337		20,612,931	4,406,594

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	39,814,917	391	47,282,743	7,467,826
FINANCIAL PLAN SAVINGS	3-	116,492-			116,492
APPROPRIATION	391	39,698,425	391	47,282,743	7,584,318

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,581,933	47,282,743	7,700,810
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	116,492		116,492-
TOTAL	39,698,425	47,282,743	7,584,318

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,517,930	16,216,849	2,472,160	20,657,830	4,440,981
FINANCIAL PLAN SAVINGS		10,512-		44,899-	34,387-
APPROPRIATION		16,206,337		20,612,931	4,406,594

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,032,404		20,612,931	4,580,527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		173,933			173,933-

TOTAL		16,206,337		20,612,931	4,406,594
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	394	39,814,917	391	47,282,743	7,467,826
FINANCIAL PLAN SAVINGS	3-	116,492-			116,492
APPROPRIATION	391	39,698,425	391	47,282,743	7,584,318
OTPS					
TOTALS FOR OPERATING BUDGET		16,216,849		20,657,830	4,440,981
FINANCIAL PLAN SAVINGS		10,512-		44,899-	34,387-
APPROPRIATION		16,206,337		20,612,931	4,406,594
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	394	56,031,766	391	67,940,573	11,908,807
FINANCIAL PLAN SAVINGS	3-	127,004-		44,899-	82,105
APPROPRIATION	391	55,904,762	391	67,895,674	11,990,912
FUNDING					
CITY		55,614,337		67,895,674	12,281,337
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		290,425			290,425-
INTRA-CITY SALES					
TOTAL FUNDING		55,904,762		67,895,674	11,990,912

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	110,092	1	110,092	
		SUBTOTAL FOR F/T SALARIED	1	110,092	1	110,092	
		SUBTOTAL FOR BUDGET CODE 0065	1	110,092	1	110,092	
		TOTAL FOR	1	110,092	1	110,092	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	725,535	5	725,535	
		SUBTOTAL FOR F/T SALARIED	5	725,535	5	725,535	
03 UNSALARIED	031	UNSALARIED		214,741		214,741	
		SUBTOTAL FOR UNSALARIED		214,741		214,741	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,785		1,785	
	047	OVERTIME		60,000		60,000	
	061	SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285	
		SUBTOTAL FOR BUDGET CODE 0001	5	1,003,561	5	1,003,561	
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	467,957	4	467,957	
		SUBTOTAL FOR F/T SALARIED	4	467,957	4	467,957	
03 UNSALARIED	031	UNSALARIED		79,298		79,298	
		SUBTOTAL FOR UNSALARIED		79,298		79,298	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		687		687	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			4	549,042	4	549,042	
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	552,159	7	552,393	234
SUBTOTAL FOR F/T SALARIED			7	552,159	7	552,393	234
03 UNSALARIED		031 UNSALARIED		2,399		2,399	
SUBTOTAL FOR UNSALARIED				2,399		2,399	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0003			7	555,058	7	554,792	266-
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	369,268	4	369,502	234
SUBTOTAL FOR F/T SALARIED			4	369,268	4	369,502	234
03 UNSALARIED		031 UNSALARIED		34,971		34,971	
SUBTOTAL FOR UNSALARIED				34,971		34,971	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 0018			4	479,239	4	479,473	234
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	719,588	9	719,665	77
SUBTOTAL FOR F/T SALARIED			9	719,588	9	719,665	77
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	745,188	9	745,265	77

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,105	5	398,105	
		SUBTOTAL FOR F/T SALARIED	5	398,105	5	398,105	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0038	5	458,105	5	458,105	
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	690,721	3	690,954	233
		SUBTOTAL FOR F/T SALARIED	3	690,721	3	690,954	233
03 UNSALARIED		031 UNSALARIED		10,862		10,862	
		SUBTOTAL FOR UNSALARIED		10,862		10,862	
		SUBTOTAL FOR BUDGET CODE 0048	3	701,583	3	701,816	233
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,211,854	54	5,172,088	2- 39,766-
		SUBTOTAL FOR F/T SALARIED	56	5,211,854	54	5,172,088	2- 39,766-
03 UNSALARIED		031 UNSALARIED		60,017		60,017	
		SUBTOTAL FOR UNSALARIED		60,017		60,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		047 OVERTIME		418,000		418,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		458,406		457,906	500-
		SUBTOTAL FOR BUDGET CODE 0055	56	5,730,277	54	5,690,011	2- 40,266-
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			93	10,273,189	91	10,182,065	2- 91,124-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,688	3	357,688	
SUBTOTAL FOR F/T SALARIED			3	357,688	3	357,688	
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 0011			3	358,294	3	358,294	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,467	14	1,250,622	155
SUBTOTAL FOR F/T SALARIED			14	1,250,467	14	1,250,622	155
03 UNSALARIED		031 UNSALARIED		69,450		69,450	
SUBTOTAL FOR UNSALARIED				69,450		69,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				111,969		111,969	
SUBTOTAL FOR BUDGET CODE 0012			14	1,431,886	14	1,432,041	155
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,468		12,468	
SUBTOTAL FOR F/T SALARIED				12,468		12,468	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0047				12,468		12,468	
TOTAL FOR PUBLIC AFFAIRS			17	1,802,648	17	1,802,803	155
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	882,566	8	883,033	1 467
SUBTOTAL FOR F/T SALARIED			7	882,566	8	883,033	1 467
03 UNSALARIED		031 UNSALARIED		31,027		31,027	
SUBTOTAL FOR UNSALARIED				31,027		31,027	
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 0005			7	938,593	8	939,060	1 467
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	284,250	2	284,484	234
SUBTOTAL FOR F/T SALARIED			2	284,250	2	284,484	234
03 UNSALARIED		031 UNSALARIED		14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	303,319	2	303,553	234
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234	
SUBTOTAL FOR F/T SALARIED			2	130,234	2	130,234	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	130,234	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,528,431	14	1,529,988	1,557
SUBTOTAL FOR F/T SALARIED			14	1,528,431	14	1,529,988	1,557
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
SUBTOTAL FOR OTH SALARIED				189,773		189,773	
03 UNSALARIED		031 UNSALARIED		95,462		95,462	
SUBTOTAL FOR UNSALARIED				95,462		95,462	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
SUBTOTAL FOR ADD GRS PAY				69,036		69,036	
SUBTOTAL FOR BUDGET CODE 0040			14	1,882,702	14	1,884,259	1,557
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	236,492	3	236,725	233
SUBTOTAL FOR F/T SALARIED			2	236,492	3	236,725	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				12,343		12,343	
SUBTOTAL FOR BUDGET CODE 0053			2	248,835	3	249,068	233
TOTAL FOR MANAGEMENT AND BUDGET			27	3,503,683	29	3,506,174	2,491
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,368	2	160,524	156

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	160,368	2	160,524			156
03	UN SALARIED	031 UN SALARIED		46,406		46,406			
SUBTOTAL FOR UN SALARIED				46,406		46,406			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,182		2,182			
SUBTOTAL FOR AMT TO SCHED				2,182		2,182			
SUBTOTAL FOR BUDGET CODE 0004			2	208,956	2	209,112			156
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	475,140	6	475,140			
SUBTOTAL FOR F/T SALARIED			6	475,140	6	475,140			
SUBTOTAL FOR BUDGET CODE 0006			6	475,140	6	475,140			
BUDGET CODE: 0008 OFFICE SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	181,895	5	181,895	2		
SUBTOTAL FOR F/T SALARIED			3	181,895	5	181,895	2		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
SUBTOTAL FOR ADD GRS PAY				6,708		6,708			
SUBTOTAL FOR BUDGET CODE 0008			3	188,603	5	188,603	2		
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	1,108,203	14	1,108,358			155
SUBTOTAL FOR F/T SALARIED			14	1,108,203	14	1,108,358			155
03	UN SALARIED	031 UN SALARIED		16,820		16,820			
SUBTOTAL FOR UN SALARIED				16,820		16,820			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				21,321		20,821			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0031			14	1,146,344	14	1,145,999	345-
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,191,075	35	3,193,233	2,158
SUBTOTAL FOR F/T SALARIED			35	3,191,075	35	3,193,233	2,158
03 UNSALARIED		031 UNSALARIED		10,144		10,144	
SUBTOTAL FOR UNSALARIED				10,144		10,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		719		719	
		047 OVERTIME		366,401		366,401	
SUBTOTAL FOR ADD GRS PAY				407,144		407,144	
SUBTOTAL FOR BUDGET CODE 0035			35	3,608,363	35	3,610,521	2,158
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,877	5	308,877	
SUBTOTAL FOR F/T SALARIED			5	308,877	5	308,877	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				18,693		18,193	500-
SUBTOTAL FOR BUDGET CODE 0036			5	327,570	5	327,070	500-
TOTAL FOR MANAGEMENT AND BUDGET			65	5,954,976	67	5,956,445	2 1,469
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,117,668	34	3,107,226	4- 10,442-
SUBTOTAL FOR F/T SALARIED			38	3,117,668	34	3,107,226	4- 10,442-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		61,878		61,878			
		SUBTOTAL FOR UNSALARIED		61,878		61,878			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		61,104		61,104			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		131,286		130,286			1,000-
		SUBTOTAL FOR BUDGET CODE 0051	38	3,310,832	34	3,299,390	4-		11,442-
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	585,732	8	585,966	1		234
		SUBTOTAL FOR F/T SALARIED	7	585,732	8	585,966	1		234
03 UNSALARIED		031 UNSALARIED		38,567		38,567			
		SUBTOTAL FOR UNSALARIED		38,567		38,567			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018			
		047 OVERTIME		75,000		75,000			
		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		95,518		95,018			500-
		SUBTOTAL FOR BUDGET CODE 0052	7	719,817	8	719,551	1		266-
		TOTAL FOR HUMAN RESOURCES MGMT	45	4,030,649	42	4,018,941	3-		11,708-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,873	11	636,873			
		SUBTOTAL FOR F/T SALARIED	11	636,873	11	636,873			
04 ADD GRS PAY		047 OVERTIME		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0037			11	726,873	11	726,873	
TOTAL FOR FLEET ADMINISTRATION			11	726,873	11	726,873	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,892,774	23	1,892,774	
SUBTOTAL FOR F/T SALARIED			23	1,892,774	23	1,892,774	
03 UNSALARIED		031 UNSALARIED		10,874		10,874	
SUBTOTAL FOR UNSALARIED				10,874		10,874	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				17,232		17,232	
SUBTOTAL FOR BUDGET CODE 0016			23	1,920,880	23	1,920,880	
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,125,713	13	1,126,180	467
SUBTOTAL FOR F/T SALARIED			13	1,125,713	13	1,126,180	467
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	1,128,711	13	1,129,178	467
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	3,049,591	36	3,050,058	467
RESPONSIBILITY CENTER: 0016 ACCO							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,487,813	40	2,488,436	623
		SUBTOTAL FOR F/T SALARIED	40	2,487,813	40	2,488,436	623
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
		SUBTOTAL FOR UNSALARIED		29,665		29,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		86,583		86,583	
		057 BONUS PAYMENTS		3,000			3,000-
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		107,803		104,803	3,000-
		SUBTOTAL FOR BUDGET CODE 0041	40	2,625,281	40	2,622,904	2,377-
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,236,412	45	3,237,346	1- 934
		SUBTOTAL FOR F/T SALARIED	46	3,236,412	45	3,237,346	1- 934
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		116,500		115,000	1,500-
		SUBTOTAL FOR BUDGET CODE 0045	46	3,352,912	45	3,352,346	1- 566-
		TOTAL FOR ACCO	86	5,978,193	85	5,975,250	1- 2,943-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,381	1	56,381	
		SUBTOTAL FOR F/T SALARIED	1	56,381	1	56,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0042			1	56,981	1	56,981	
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,555,754	43	3,595,754	2 40,000
SUBTOTAL FOR F/T SALARIED			41	3,555,754	43	3,595,754	2 40,000
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234	
SUBTOTAL FOR OTH SALARIED				9,234		9,234	
03 UNSALARIED		031 UNSALARIED		5,041		5,041	
SUBTOTAL FOR UNSALARIED				5,041		5,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
		047 OVERTIME		5,000		5,000	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				27,935		26,935	1,000-
SUBTOTAL FOR BUDGET CODE 0046			41	3,597,964	43	3,636,964	2 39,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			42	3,654,945	44	3,693,945	2 39,000
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,785,756	31	2,785,911	155
SUBTOTAL FOR F/T SALARIED			31	2,785,756	31	2,785,911	155
03 UNSALARIED		031 UNSALARIED		220,593		220,593	
SUBTOTAL FOR UNSALARIED				220,593		220,593	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
		047 OVERTIME		25,000		25,000	
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				28,900		27,400	1,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0015			31	3,035,249	31	3,033,904	1,345-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			31	3,035,249	31	3,033,904	1,345-
TOTAL FOR EXECUTIVE AND SUPPORT			454	42,120,088	454	42,056,550	63,538-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	454	42,120,088	454	42,056,550	63,538-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	454	42,120,088	454	42,056,550	63,538-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,357,699		37,344,053	13,646-
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,711,253		4,712,497	1,244
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,120,088		42,056,550	63,538-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	106,798-106,798	1	106,798	106,798
40510	ACCOUNTANT	62,549- 70,090	2	66,320	132,639
1002C	ADM MANAGER-NON-MGRL	71,971-139,652	29	92,383	2,679,120
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,765-110,000	2	107,883	215,765
10015	ADMINISTRATIVE ENGINEER	133,900-243,171	5	177,127	885,633
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	87,550- 87,550	1	87,550	87,550
10025	ADMINISTRATIVE MANAGER	139,673-180,472	2	160,073	320,145
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,180-107,458	12	83,236	998,828
83008	ADMINISTRATIVE PROJECT MANAGER	180,865-196,049	2	188,457	376,914
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	142,512-142,512	1	142,512	142,512
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	110,695-112,795	2	111,745	223,490
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-196,049	2	168,025	336,049
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	78,695-113,010	2	95,853	191,705
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	118,489-118,489	1	118,489	118,489
10026	ADMINISTRATIVE STAFF ANALYST	177,250-234,485	4	204,324	817,295
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,864-155,771	19	135,168	2,568,197
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,840-182,719	9	163,857	1,474,709
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,481-103,915	5	94,175	470,873
30087	AGENCY ATTORNEY	82,137-119,355	18	99,190	1,785,412
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	2	71,757	143,514
31315	AIR POLLUTION INSPECTOR	57,442- 57,442	1	57,442	57,442
20210	ASSISTANT CIVIL ENGINEER	67,266- 67,266	1	67,266	67,266
95277	ASSISTANT COMMISSIONER (DEP)	180,472-198,734	2	189,603	379,206
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 80,915	3	75,841	227,523
13369	ASSOCIATE LABOR RELATIONS ANALYST	102,369-102,369	1	102,369	102,369
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,733- 93,414	3	88,882	266,647
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,689- 83,146	2	76,918	153,835
12627	ASSOCIATE STAFF ANALYST	81,303-105,138	9	93,143	838,283
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-106,023	2	100,134	200,267
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,661	9	106,508	958,576
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-121,848	3	113,985	341,954
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	68,636-100,243	3	82,400	247,199
21744	CITY RESEARCH SCIENTIST	64,140-122,291	15	89,319	1,339,782
30726	CLAIM SPECIALIST	47,705- 50,858	3	48,770	146,311
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,390- 62,820	17	53,592	911,062
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	247,577-247,577	1	247,577	247,577
56056	COMMUNITY ASSISTANT	38,745- 42,191	3	40,936	122,808
56057	COMMUNITY ASSOCIATE	49,415- 63,054	7	57,639	403,473
56058	COMMUNITY COORDINATOR	65,327- 84,088	8	76,808	614,462
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,917-105,336	3	88,619	265,857
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 83,151	4	80,851	323,404
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,903- 96,851	2	88,377	176,754
13651	COMPUTER PROGRAMMER ANALYST	77,250- 77,250	1	77,250	77,250
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-138,097	16	111,431	1,782,903
34202	CONSTRUCTION PROJECT MANAGER	70,891- 82,468	3	76,680	230,041
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
13633	CYBER SECURITY ANALYST	78,795- 78,795	2	78,795	157,590
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
91717	ELECTRICIAN	114,882-114,882	3	114,882	344,645
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,795
95005	EXECUTIVE AGENCY COUNSEL	118,450-193,363	14	146,568	2,051,948
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-156,464	2	155,934	311,868
21915	GEOLOGIST	77,921- 77,921	2	77,921	155,842
91415	GRAPHIC ARTIST	64,800- 64,800	1	64,800	64,800
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
95622	IT SECURITY SPECIALIST	156,531-156,531	1	156,531	156,531
40502	MANAGEMENT AUDITOR	98,100- 98,100	1	98,100	98,100
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91830	PAINTER	82,233- 82,233	1	82,233	82,233
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,761	37	70,521	2,609,269
12158	PROCUREMENT ANALYST	58,618- 99,541	14	73,040	1,022,562
22426	PROJECT MANAGER	65,640- 76,713	2	71,177	142,353
31215	PUBLIC HEALTH SANITARIAN	52,580- 64,447	2	58,514	117,027
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 62,138	2	59,790	119,580
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	65,877- 65,877	1	65,877	65,877

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	51,542- 51,542	1	51,542	51,542
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040
12626	STAFF ANALYST	61,866- 80,152	7	72,928	510,499
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	143,434-143,434	1	143,434	143,434
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	92,092-100,812	3	97,905	293,716
91310	SUPERVISOR	74,782- 75,174	2	74,978	149,956
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	74,301- 74,301	1	74,301	74,301
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 92,668	3	81,990	245,971
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	147,868-147,868	1	147,868	147,868
TOTAL FOR OBJECT 001			389		37,732,478

POSITION SCHEDULE FOR U/A 001	389	37,732,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	65	6,304,913
TOTAL FOR U/A 001	454	44,037,391

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	398,378		6,199	16-	392,179-	
		SUBTOTAL FOR F/T SALARIED	16	398,378		6,199	16-	392,179-	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE A109	16	400,378		6,199	16-	394,179-	
BUDGET CODE: A602 HRO Staffing - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,806				312,806-	
		SUBTOTAL FOR F/T SALARIED		312,806				312,806-	
03 UNSALARIED		031 UNSALARIED		1,677				1,677-	
		SUBTOTAL FOR UNSALARIED		1,677				1,677-	
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE A602		314,983				314,983-	
BUDGET CODE: CRHA Hiring and Attrition Mgmt (ARPA 2021)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	5,950			4-	5,950-	
		SUBTOTAL FOR F/T SALARIED	4	5,950			4-	5,950-	
		SUBTOTAL FOR BUDGET CODE CRHA	4	5,950			4-	5,950-	
BUDGET CODE: CR09 CR: HRO PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,700,000				4,700,000-	
		SUBTOTAL FOR F/T SALARIED		4,700,000				4,700,000-	
		SUBTOTAL FOR BUDGET CODE CR09		4,700,000				4,700,000-	
BUDGET CODE: CVRP HRO Resource Navigator PS									
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE CVRP				500			500-
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	368,663	3	368,663	
SUBTOTAL FOR F/T SALARIED			3	368,663	3	368,663	
SUBTOTAL FOR BUDGET CODE 0151			3	368,663	3	368,663	
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	861,240	16	1,411,240	5 550,000
SUBTOTAL FOR F/T SALARIED			11	861,240	16	1,411,240	5 550,000
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
SUBTOTAL FOR UNSALARIED				16,250		16,250	
SUBTOTAL FOR BUDGET CODE 0171			11	877,490	16	1,427,490	5 550,000
TOTAL FOR			34	6,667,964	19	1,802,352	15- 4,865,612-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,504	5	451,660	156
SUBTOTAL FOR F/T SALARIED			5	451,504	5	451,660	156
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			5	703,270	5	703,426	156

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,935,550	99	5,912,230	2	23,320-
		SUBTOTAL FOR F/T SALARIED	97	5,935,550	99	5,912,230	2	23,320-
03 UNSALARIED		031 UNSALARIED		42,987		42,987		
		SUBTOTAL FOR UNSALARIED		42,987		42,987		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142		
		047 OVERTIME		393,999		393,999		
		057 BONUS PAYMENTS		3,500				3,500-
		061 SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		634,171		630,671		3,500-
		SUBTOTAL FOR BUDGET CODE 0121	97	6,612,708	99	6,585,888	2	26,820-
BUDGET CODE: 0122 Air & Noise Rapid Response Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	834,533	12	1,094,795		260,262
		SUBTOTAL FOR F/T SALARIED	12	834,533	12	1,094,795		260,262
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639		
		SUBTOTAL FOR ADD GRS PAY		90,639		90,639		
		SUBTOTAL FOR BUDGET CODE 0122	12	925,172	12	1,185,434		260,262
BUDGET CODE: 0125 Air & Noise Idling Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0125						
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	696,113	5	681,474		14,639-
		SUBTOTAL FOR F/T SALARIED	5	696,113	5	681,474		14,639-
03 UNSALARIED		031 UNSALARIED		14,956		14,956		
		SUBTOTAL FOR UNSALARIED		14,956		14,956		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156		
		047 OVERTIME		31,280		31,280		
		061 SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966		
		SUBTOTAL FOR BUDGET CODE 0141	5	798,035	5	783,396		14,639-
BUDGET CODE: 0801 MS4 Tax Levy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	729,041	33	2,395,767	20	1,666,726
		SUBTOTAL FOR F/T SALARIED	13	729,041	33	2,395,767	20	1,666,726
		SUBTOTAL FOR BUDGET CODE 0801	13	729,041	33	2,395,767	20	1,666,726
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	132	9,768,226	154	11,653,911	22	1,885,685
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,224,967	33	2,273,880	1	48,913
		SUBTOTAL FOR F/T SALARIED	32	2,224,967	33	2,273,880	1	48,913
03 UNSALARIED		031 UNSALARIED		45,167		45,167		
		SUBTOTAL FOR UNSALARIED		45,167		45,167		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304		
		047 OVERTIME		318,008		438,008		120,000
		057 BONUS PAYMENTS		2,000				2,000-
		061 SUPPER MONEY		102		102		
		SUBTOTAL FOR ADD GRS PAY		352,414		470,414		118,000
		SUBTOTAL FOR BUDGET CODE 0071	32	2,622,548	33	2,789,461	1	166,913
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,768,722	47	3,578,180		190,542-
		SUBTOTAL FOR F/T SALARIED	47	3,768,722	47	3,578,180		190,542-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		15,308		15,308			
		SUBTOTAL FOR UNSALARIED		15,308		15,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		047 OVERTIME		370,082		370,082			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		424,648		424,148		500-	
		SUBTOTAL FOR BUDGET CODE 0131	47	4,208,678	47	4,017,636		191,042-	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,288,345		169,457		2,118,888-	
		SUBTOTAL FOR F/T SALARIED		2,288,345		169,457		2,118,888-	
		SUBTOTAL FOR BUDGET CODE 8824		2,288,345		169,457		2,118,888-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	79	9,119,571	80	6,976,554	1	2,143,017-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,564,212	18	1,564,601		389	
		SUBTOTAL FOR F/T SALARIED	18	1,564,212	18	1,564,601		389	
		SUBTOTAL FOR BUDGET CODE Z030	18	1,564,212	18	1,564,601		389	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	18	1,564,212	18	1,564,601		389	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,000	5	440,000	1	80,000	
		SUBTOTAL FOR F/T SALARIED	4	360,000	5	440,000	1	80,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0172			4	360,000	5	440,000	1	80,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			4	360,000	5	440,000	1	80,000
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0322 Highway Catch Basin Inspectors								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	137,126	5	274,251		137,125
SUBTOTAL FOR F/T SALARIED			5	137,126	5	274,251		137,125
SUBTOTAL FOR BUDGET CODE 0322			5	137,126	5	274,251		137,125
TOTAL FOR WATER AND SEWER OPERATIONS SYS			5	137,126	5	274,251		137,125
TOTAL FOR ENVIRONMENTAL MANAGEMENT			272	27,617,099	281	22,711,669	9	4,905,430-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	272	27,617,099	281	22,711,669	4,905,430-
FINANCIAL PLAN SAVINGS	4-	5,950-			5,950
APPROPRIATION	268	27,611,149	281	22,711,669	4,899,480-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,575,011		22,222,160	2,647,149
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		706,662			706,662-
FEDERAL - OTHER		6,978,390		153,062	6,825,328-
INTRA-CITY SALES		351,086		336,447	14,639-
TOTAL		27,611,149		22,711,669	4,899,480-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	73,049-131,283	6	90,633	543,796
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	132,381-132,381	1	132,381	132,381
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	125,541-132,455	3	130,132	390,395
10053	ADMINISTRATIVE CITY PLANNER	169,193-169,193	1	169,193	169,193
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,939- 85,939	1	85,939	85,939
10015	ADMINISTRATIVE ENGINEER	119,146-133,900	2	126,523	253,046
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	119,052-137,212	3	129,053	387,159
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-166,186	5	144,549	722,745
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-148,181	8	109,931	879,447
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	105,369-105,369	1	105,369	105,369
10026	ADMINISTRATIVE STAFF ANALYST	231,796-231,796	1	231,796	231,796
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,907-140,798	4	127,334	509,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,066-155,776	2	143,921	287,842
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,873- 89,873	1	89,873	89,873
30087	AGENCY ATTORNEY	108,110-110,000	2	109,055	218,110
31315	AIR POLLUTION INSPECTOR	38,216- 60,029	53	51,322	2,720,075
20510	ASSISTANT CHEMICAL ENGINEER	70,892- 70,892	1	70,892	70,892
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	2	65,640	131,280
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 81,908	8	68,951	551,611
20410	ASSISTANT MECHANICAL ENGINEER	57,078- 74,727	6	67,580	405,477
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 78,147	13	65,169	847,199
21822	ASSOCIATE CHEMIST	60,862- 99,052	24	70,546	1,693,107
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-103,242	8	92,080	736,643
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	106,428-106,428	1	106,428	106,428
22427	ASSOCIATE PROJECT MANAGER	67,757- 85,854	3	77,270	231,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
12627	ASSOCIATE STAFF ANALYST	81,202- 88,710	2	84,956	169,912
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-116,361	3	102,927	308,782
20503	CHEMICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	72,100-121,378	12	90,983	1,091,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 57,350	12	45,946	551,355
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	50,826- 63,484	16	56,182	898,911
56058	COMMUNITY COORDINATOR	66,950- 83,981	11	75,127	826,393
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	2	34,515	69,029
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
13632	COMPUTER SPECIALIST (SOFTWARE)	101,868-101,868	1	101,868	101,868

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

EXECUTIVE BUDGET FY23

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

OBJECT:	001 FULL YEAR POSITIONS				
10050	COMPUTER SYSTEMS MANAGER	82,400- 82,400	1	82,400	82,400
95275	DEPUTY COMMISSIONER (DEP)	187,884-187,884	1	187,884	187,884
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	2	177,284	354,568
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	140,000-140,899	2	140,450	280,899
21915	GEOLOGIST	49,328- 86,006	10	67,494	674,942
31305	INDUSTRIAL HYGIENIST	47,390- 75,425	31	62,509	1,937,783
20403	MECHANICAL ENGINEERING INTERN	51,413- 51,413	2	51,413	102,826
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,266	13	58,483	760,279
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	47,688- 47,688	1	47,688	47,688
12626	STAFF ANALYST	65,362- 65,362	1	65,362	65,362
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
34615	WATER USE INSPECTOR	38,216- 38,216	1	38,216	38,216
TOTAL FOR OBJECT 001			309		23,029,563

POSITION SCHEDULE FOR U/A 002			309		23,029,563
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-28		-2,086,821
TOTAL FOR U/A 002			281		20,942,742

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR01 Civilian Cleanup Bluebelt Maint PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,101,957				1,101,957-	
		SUBTOTAL FOR F/T SALARIED		1,101,957				1,101,957-	
03 UNSALARIED		031 UNSALARIED		150,000				150,000-	
		SUBTOTAL FOR UNSALARIED		150,000				150,000-	
04 ADD GRS PAY		047 OVERTIME		5,000				5,000-	
		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		6,500				6,500-	
		SUBTOTAL FOR BUDGET CODE CR01		1,258,457				1,258,457-	
BUDGET CODE: CR02 Civilian Cleanup Hydrant Painting PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,695,002				1,695,002-	
		SUBTOTAL FOR F/T SALARIED		1,695,002				1,695,002-	
03 UNSALARIED		031 UNSALARIED		450,000				450,000-	
		SUBTOTAL FOR UNSALARIED		450,000				450,000-	
04 ADD GRS PAY		047 OVERTIME		25,000				25,000-	
		057 BONUS PAYMENTS		4,500				4,500-	
		SUBTOTAL FOR ADD GRS PAY		29,500				29,500-	
		SUBTOTAL FOR BUDGET CODE CR02		2,174,502				2,174,502-	
BUDGET CODE: CR03 Civilian Cleanup Bronx Water Ops PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		228,810				228,810-	
		SUBTOTAL FOR F/T SALARIED		228,810				228,810-	
		SUBTOTAL FOR BUDGET CODE CR03		228,810				228,810-	
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				334,339		334,339	
		SUBTOTAL FOR F/T SALARIED				334,339		334,339	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE CR21						334,339	334,339
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,285	3	204,285	
SUBTOTAL FOR F/T SALARIED			3	204,285	3	204,285	
SUBTOTAL FOR BUDGET CODE 3300			3	204,285	3	204,285	
TOTAL FOR			3	3,866,054	3	538,624	3,327,430-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	17,832,581	179	17,835,832	3,251
SUBTOTAL FOR F/T SALARIED			179	17,832,581	179	17,835,832	3,251
03 UNSALARIED		031 UNSALARIED		10,608		10,608	
SUBTOTAL FOR UNSALARIED				10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		571,186		571,186	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,455,168		2,455,168	
		057 BONUS PAYMENTS		18,174		11,674	6,500-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,988,871		4,982,371	6,500-
SUBTOTAL FOR BUDGET CODE 0201			179	22,832,060	179	22,828,811	3,249-
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	459,780	14	1,287,384	827,604
SUBTOTAL FOR F/T SALARIED			5	459,780	14	1,287,384	827,604
SUBTOTAL FOR BUDGET CODE 0203			5	459,780	14	1,287,384	827,604

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,373,159	49	4,373,159	
		SUBTOTAL FOR F/T SALARIED	49	4,373,159	49	4,373,159	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800	
		042 LONGEVITY DIFFERENTIAL		1,800		1,800	
		043 SHIFT DIFFERENTIAL		40,000		40,000	
		045 HOLIDAY PAY		50,000		50,000	
		057 BONUS PAYMENTS		4,500			4,500-
		SUBTOTAL FOR ADD GRS PAY		1,022,100		1,017,600	4,500-
		SUBTOTAL FOR BUDGET CODE 0205	49	5,395,259	49	5,390,759	4,500-
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,782,949	94	7,782,949	
		SUBTOTAL FOR F/T SALARIED	94	7,782,949	94	7,782,949	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		1,073,000		1,073,000	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		30,000		30,000	
		057 BONUS PAYMENTS		8,000			8,000-
		SUBTOTAL FOR ADD GRS PAY		1,473,706		1,465,706	8,000-
		SUBTOTAL FOR BUDGET CODE 0206	94	9,256,655	94	9,248,655	8,000-
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,706,261	90	7,706,261	
		SUBTOTAL FOR F/T SALARIED	90	7,706,261	90	7,706,261	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		1,073,000		1,073,000	
		057 BONUS PAYMENTS		9,000			9,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,683,252		1,674,252	9,000-
SUBTOTAL FOR BUDGET CODE 0207			90	9,389,513	90	9,380,513	9,000-
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,454,155	24	2,454,155	
SUBTOTAL FOR F/T SALARIED			24	2,454,155	24	2,454,155	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		1,073,000		1,073,000	
		057 BONUS PAYMENTS		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				1,096,600		1,093,600	3,000-
SUBTOTAL FOR BUDGET CODE 0208			24	3,550,755	24	3,547,755	3,000-
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,686,024	17	1,686,024	
SUBTOTAL FOR F/T SALARIED			17	1,686,024	17	1,686,024	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0209			17	1,687,024	17	1,686,024	1,000-
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,101,611	60	5,101,845	234
SUBTOTAL FOR F/T SALARIED			60	5,101,611	60	5,101,845	234
03 UNSALARIED		031 UNSALARIED		8,497		8,497	
SUBTOTAL FOR UNSALARIED				8,497		8,497	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		6,784		6,784	
		046 TERMINAL LEAVE		60,264		60,264	
		047 OVERTIME		1,073,000		1,073,000	
		057 BONUS PAYMENTS		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				1,203,549		1,198,549	5,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0211			60	6,313,657	60	6,308,891	4,766-
BUDGET CODE: 0212 Geothermal Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,331	6	364,331	
SUBTOTAL FOR F/T SALARIED			6	364,331	6	364,331	
SUBTOTAL FOR BUDGET CODE 0212			6	364,331	6	364,331	
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,041,083	28	2,041,083	
SUBTOTAL FOR F/T SALARIED			28	2,041,083	28	2,041,083	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0215			28	2,041,583	28	2,041,083	500-
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	
SUBTOTAL FOR F/T SALARIED			2	161,504	2	161,504	
SUBTOTAL FOR BUDGET CODE 0275			2	161,504	2	161,504	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	12,183,340	152	12,930,250	746,910
SUBTOTAL FOR F/T SALARIED			151	12,183,340	152	12,930,250	746,910
03 UNSALARIED		031 UNSALARIED		19,713		19,713	
SUBTOTAL FOR UNSALARIED				19,713		19,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
		057 BONUS PAYMENTS		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				78,448		74,448	4,000-
SUBTOTAL FOR BUDGET CODE 0281			151	12,281,501	152	13,024,411	742,910

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,178,264	14		1,178,264
		SUBTOTAL FOR F/T SALARIED	14	1,178,264	14		1,178,264
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466			3,466
		SUBTOTAL FOR ADD GRS PAY		3,466			3,466
		SUBTOTAL FOR BUDGET CODE 0285	14	1,181,730	14		1,181,730
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,108,641	25		2,108,641
		SUBTOTAL FOR F/T SALARIED	25	2,108,641	25		2,108,641
03 UNSALARIED		031 UNSALARIED		2,332			2,332
		SUBTOTAL FOR UNSALARIED		2,332			2,332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218			23,218
		042 LONGEVITY DIFFERENTIAL		3,457			3,457
		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		28,675			28,675
		SUBTOTAL FOR BUDGET CODE 0286	25	2,139,648	25		2,139,648
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,819	5		335,819
		SUBTOTAL FOR F/T SALARIED	5	335,819	5		335,819
04 ADD GRS PAY		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000
		SUBTOTAL FOR BUDGET CODE 0287	5	337,819	5		337,819
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,319,003	130		7,319,003
		SUBTOTAL FOR F/T SALARIED	130	7,319,003	130		7,319,003
02 OTH SALARIED		021 PART-TIME POSITIONS		685			685

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					685		685		
03 UNSALARIED		031 UNSALARIED		15,648		15,648			
SUBTOTAL FOR UNSALARIED					15,648		15,648		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		54,386		54,386			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		057 BONUS PAYMENTS		2,500					2,500-
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					128,765		126,265		2,500-
SUBTOTAL FOR BUDGET CODE 0291			130	7,464,101	130	7,461,601			2,500-
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	815,757	13	815,757			
SUBTOTAL FOR F/T SALARIED				13	815,757	13	815,757		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
SUBTOTAL FOR ADD GRS PAY					334,337		334,337		
SUBTOTAL FOR BUDGET CODE 0295			13	1,150,094	13	1,150,094			
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,787,607	42	3,787,607			
SUBTOTAL FOR F/T SALARIED				42	3,787,607	42	3,787,607		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
		057 BONUS PAYMENTS		4,500					4,500-
SUBTOTAL FOR ADD GRS PAY					251,974		247,474		4,500-
SUBTOTAL FOR BUDGET CODE 0301			42	4,039,581	42	4,035,081			4,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,164,289	70	5,095,432	1,931,143
		SUBTOTAL FOR F/T SALARIED	70	3,164,289	70	5,095,432	1,931,143
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		107,232		104,732	2,500-
		SUBTOTAL FOR BUDGET CODE 0321	70	3,271,521	70	5,200,164	1,928,643
BUDGET CODE: 0341 EX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,652,401	14	1,652,401	
		SUBTOTAL FOR F/T SALARIED	14	1,652,401	14	1,652,401	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991	
		SUBTOTAL FOR BUDGET CODE 0341	14	1,731,392	14	1,731,392	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,371,941	14	1,371,941	
		SUBTOTAL FOR F/T SALARIED	14	1,371,941	14	1,371,941	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		93,362		91,862	1,500-
		SUBTOTAL FOR BUDGET CODE 0381	14	1,465,303	14	1,463,803	1,500-
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083	
		SUBTOTAL FOR F/T SALARIED	2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
		SUBTOTAL FOR ADD GRS PAY		241,624		241,624			
		SUBTOTAL FOR BUDGET CODE 0401	2	372,707	2	372,707			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,006,455	34	2,006,455			
		SUBTOTAL FOR F/T SALARIED	34	2,006,455	34	2,006,455			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		155,612		155,612			
		057 BONUS PAYMENTS		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		159,212		156,212		3,000-	
		SUBTOTAL FOR BUDGET CODE 0421	34	2,165,667	34	2,162,667		3,000-	
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,057,771	35	2,057,771			
		SUBTOTAL FOR F/T SALARIED	35	2,057,771	35	2,057,771			
04 ADD GRS PAY		047 OVERTIME		517,473		517,473			
		057 BONUS PAYMENTS		2,000				2,000-	
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		521,473		519,473		2,000-	
		SUBTOTAL FOR BUDGET CODE 0441	35	2,579,244	35	2,577,244		2,000-	
BUDGET CODE: 0452 Flash Flood Response PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	919,560	20	1,839,120		919,560	
		SUBTOTAL FOR F/T SALARIED	20	919,560	20	1,839,120		919,560	
		SUBTOTAL FOR BUDGET CODE 0452	20	919,560	20	1,839,120		919,560	
BUDGET CODE: 0453 Outfall Inspection PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	1,024,524	12	1,024,524	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					12	1,024,524	12	1,024,524
SUBTOTAL FOR BUDGET CODE 0453					12	1,024,524	12	1,024,524
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,413,221	68	5,413,221		
SUBTOTAL FOR F/T SALARIED			68	5,413,221	68	5,413,221		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		047 OVERTIME		1,271,443		1,271,443		
		057 BONUS PAYMENTS		9,500				9,500-
SUBTOTAL FOR ADD GRS PAY				1,340,644		1,331,144		9,500-
SUBTOTAL FOR BUDGET CODE 0461			68	6,753,865	68	6,744,365		9,500-
BUDGET CODE: 0471 Sewer Back Up - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,779,869	15	2,878,329		98,460
SUBTOTAL FOR F/T SALARIED			15	2,779,869	15	2,878,329		98,460
SUBTOTAL FOR BUDGET CODE 0471			15	2,779,869	15	2,878,329		98,460
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,334,223	20	2,334,223		
SUBTOTAL FOR F/T SALARIED			20	2,334,223	20	2,334,223		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		194,858		194,858		
SUBTOTAL FOR ADD GRS PAY				195,458		195,458		
SUBTOTAL FOR BUDGET CODE 0481			20	2,529,681	20	2,529,681		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,455,643	57	2,941,160	9	485,517
SUBTOTAL FOR F/T SALARIED			48	2,455,643	57	2,941,160	9	485,517
03 UNSALARIED		031 UNSALARIED		15,086		15,086		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					15,086		15,086		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		380,487		380,487			
		047 OVERTIME		683,850		683,850			
		057 BONUS PAYMENTS		2,500					2,500-
SUBTOTAL FOR ADD GRS PAY					1,078,537		1,076,037		2,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
SUBTOTAL FOR FRINGE BENES					23,821		23,821		
SUBTOTAL FOR BUDGET CODE 0611				48	3,573,087	57	4,056,104	9	483,017
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,280		4,280			
SUBTOTAL FOR F/T SALARIED					4,280		4,280		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		226,115		226,115			
		047 OVERTIME		335,689		335,689			
SUBTOTAL FOR ADD GRS PAY					587,602		587,602		
SUBTOTAL FOR BUDGET CODE 0615					591,882		591,882		
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,790	5	418,024			234
SUBTOTAL FOR F/T SALARIED				5	417,790	5	418,024		234
SUBTOTAL FOR BUDGET CODE 3011				5	417,790	5	418,024		234
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3311									
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	142	5,990,571	161	6,785,428	19 794,857
SUBTOTAL FOR F/T SALARIED			142	5,990,571	161	6,785,428	19 794,857
03 UNSALARIED	031	UNSALARIED		1,693,963		2,508,833	814,870
SUBTOTAL FOR UNSALARIED				1,693,963		2,508,833	814,870
04 ADD GRS PAY	047	OVERTIME		588,000		588,000	
	057	BONUS PAYMENTS		7,000			7,000-
SUBTOTAL FOR ADD GRS PAY				595,000		588,000	7,000-
SUBTOTAL FOR BUDGET CODE 3322			142	8,279,534	161	9,882,261	19 1,602,727
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	65	4,263,017	65	4,263,017	
SUBTOTAL FOR F/T SALARIED			65	4,263,017	65	4,263,017	
03 UNSALARIED	031	UNSALARIED		24,844		24,844	
SUBTOTAL FOR UNSALARIED				24,844		24,844	
04 ADD GRS PAY	047	OVERTIME		831		831	
	057	BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				1,331		831	500-
SUBTOTAL FOR BUDGET CODE 3333			65	4,289,192	65	4,288,692	500-
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	736,448	8	736,604	156
SUBTOTAL FOR F/T SALARIED			8	736,448	8	736,604	156
SUBTOTAL FOR BUDGET CODE 3555			8	736,448	8	736,604	156
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,494	132,503,337	1,544	140,073,657	50 7,570,320

RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT

BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	533	42,829,167	534	42,888,531	1	59,364
SUBTOTAL FOR F/T SALARIED			533	42,829,167	534	42,888,531	1	59,364
02 OTH SALARIED	021	PART-TIME POSITIONS		21,516		21,516		
SUBTOTAL FOR OTH SALARIED				21,516		21,516		
03 UNSALARIED	031	UNSALARIED		132,242		132,242		
SUBTOTAL FOR UNSALARIED				132,242		132,242		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		224,054		224,054		
	042	LONGEVITY DIFFERENTIAL		1,186,808		1,186,808		
	043	SHIFT DIFFERENTIAL		100,000		100,000		
	045	HOLIDAY PAY		118,001		118,001		
	047	OVERTIME		1,189,937		1,189,937		
	057	BONUS PAYMENTS		43,110		23,610		19,500-
SUBTOTAL FOR ADD GRS PAY				2,861,910		2,842,410		19,500-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		3,122		3,122		
SUBTOTAL FOR AMT TO SCHED				3,122		3,122		
SUBTOTAL FOR BUDGET CODE 0221			533	45,847,957	534	45,887,821	1	39,864
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	336,914	6	336,914		
SUBTOTAL FOR F/T SALARIED			6	336,914	6	336,914		
SUBTOTAL FOR BUDGET CODE 0223			6	336,914	6	336,914		
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	689,549	8	689,705		156
SUBTOTAL FOR F/T SALARIED			8	689,549	8	689,705		156
02 OTH SALARIED	021	PART-TIME POSITIONS		1,931		1,931		
SUBTOTAL FOR OTH SALARIED				1,931		1,931		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		37,188		37,188		
	047	OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				87,188		87,188		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0225			8	778,668	8	778,824	156
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,079,115	5	1,079,115	
SUBTOTAL FOR F/T SALARIED			5	1,079,115	5	1,079,115	
SUBTOTAL FOR BUDGET CODE 0226			5	1,079,115	5	1,079,115	
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,244,656	51	4,245,772	1,116
SUBTOTAL FOR F/T SALARIED			51	4,244,656	51	4,245,772	1,116
03 UNSALARIED		031 UNSALARIED		680		680	
SUBTOTAL FOR UNSALARIED				680		680	
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500			3,500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 0230			51	4,248,836	51	4,246,452	2,384-
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	14,772,797	206	14,772,797	
SUBTOTAL FOR F/T SALARIED			206	14,772,797	206	14,772,797	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485	
SUBTOTAL FOR OTH SALARIED				9,485		9,485	
03 UNSALARIED		031 UNSALARIED		73,836		73,836	
SUBTOTAL FOR UNSALARIED				73,836		73,836	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		045 HOLIDAY PAY		26,966		26,966	
		047 OVERTIME		584,711		584,711	
		057 BONUS PAYMENTS		3,000			3,000-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				833,180		830,180	3,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0231			206	15,689,298	206	15,686,298	3,000-
BUDGET CODE: 0233 HILLVIEW RESERVOIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,858,525	86	5,860,692	2,167
SUBTOTAL FOR F/T SALARIED			86	5,858,525	86	5,860,692	2,167
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585	
		047 OVERTIME		259,538		259,538	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				359,123		358,123	1,000-
SUBTOTAL FOR BUDGET CODE 0233			86	6,217,648	86	6,218,815	1,167
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,143	3	220,143	
SUBTOTAL FOR F/T SALARIED			3	220,143	3	220,143	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0241			3	220,743	3	220,743	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,461	9	452,461	
SUBTOTAL FOR F/T SALARIED			9	452,461	9	452,461	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
SUBTOTAL FOR ADD GRS PAY				554		554	
SUBTOTAL FOR BUDGET CODE 0255			9	453,015	9	453,015	
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,866,532	61	4,868,785	2,253
SUBTOTAL FOR F/T SALARIED			61	4,866,532	61	4,868,785	2,253
04 ADD GRS PAY		047 OVERTIME		500,000		500,000	
		057 BONUS PAYMENTS		2,000			2,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				502,000		500,000	2,000-
SUBTOTAL FOR BUDGET CODE 0501			61	5,368,532	61	5,368,785	253
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	351,902	5	351,902	
SUBTOTAL FOR F/T SALARIED			5	351,902	5	351,902	
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
SUBTOTAL FOR OTH SALARIED				881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592	
SUBTOTAL FOR ADD GRS PAY				592		592	
SUBTOTAL FOR BUDGET CODE 0616			5	353,375	5	353,375	
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,656	4	346,890	234
SUBTOTAL FOR F/T SALARIED			4	346,656	4	346,890	234
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2011			4	347,156	4	346,890	266-
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,488,364	17	1,488,364	
SUBTOTAL FOR F/T SALARIED			17	1,488,364	17	1,488,364	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2555			17	1,489,364	17	1,488,364	1,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			994	82,430,621	995	82,465,411	34,790

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	14,416,099	250	14,976,978	6 560,879
		SUBTOTAL FOR F/T SALARIED	244	14,416,099	250	14,976,978	6 560,879
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
		SUBTOTAL FOR OTH SALARIED		1,943		1,943	
03 UNSALARIED		031 UNSALARIED		1,121		1,121	
		SUBTOTAL FOR UNSALARIED		1,121		1,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		730,095		730,095	
		043 SHIFT DIFFERENTIAL		195,665		195,665	
		047 OVERTIME		917,115		917,115	
		057 BONUS PAYMENTS		23,000			23,000-
		SUBTOTAL FOR ADD GRS PAY		1,938,478		1,915,478	23,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
		SUBTOTAL FOR FRINGE BENES		188,000		188,000	
		SUBTOTAL FOR BUDGET CODE 0261	244	16,545,641	250	17,083,520	6 537,879
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,972	7	617,128	156
		SUBTOTAL FOR F/T SALARIED	7	616,972	7	617,128	156
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0265	7	617,472	7	617,128	344-
		TOTAL FOR WASTEWATER POLLUTION CONTROL	251	17,163,113	257	17,700,648	6 537,535

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,142,263	38	3,142,263	
		SUBTOTAL FOR F/T SALARIED	38	3,142,263	38	3,142,263	
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,766		2,266	500-
		SUBTOTAL FOR BUDGET CODE 0251	38	3,149,523	38	3,149,023	500-
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,752,410	24	1,752,566	1-
		SUBTOTAL FOR F/T SALARIED	25	1,752,410	24	1,752,566	1-
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 0271	25	1,753,160	24	1,753,316	1-
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
		SUBTOTAL FOR F/T SALARIED		27,027		27,027	
		SUBTOTAL FOR BUDGET CODE 0800		27,027		27,027	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	63	4,929,710	62	4,929,366	1-
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,805	240,892,835	2,861	245,707,706	56
							4,814,871

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,805	240,892,835	2,861	245,707,706	4,814,871
FINANCIAL PLAN SAVINGS		2,010,000		2,010,000	
APPROPRIATION	2,805	242,902,835	2,861	247,717,706	4,814,871

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,161,461	236,303,450	8,141,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,079,605	11,079,917	312
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,661,769	334,339	3,327,430-
INTRA-CITY SALES			
TOTAL	242,902,835	247,717,706	4,814,871

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-126,690	22	86,201	1,896,413
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,800-118,800	1	118,800	118,800
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	120,000-120,000	1	120,000	120,000
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	6	145,202	871,213
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	77,430-124,593	6	100,462	602,774
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-177,507	11	133,159	1,464,754
10015	ADMINISTRATIVE ENGINEER	120,314-231,796	48	159,305	7,646,617
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,742-131,000	22	115,602	2,543,246
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	110,000-110,000	1	110,000	110,000
10025	ADMINISTRATIVE MANAGER	171,878-171,878	1	171,878	171,878
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	67,554-114,520	10	82,086	820,862
83008	ADMINISTRATIVE PROJECT MANAGER	110,509-191,752	15	140,878	2,113,163
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,534-132,835	23	101,367	2,331,437
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-171,878	4	137,729	550,916
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	166,507-195,291	3	177,534	532,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-139,113	10	121,904	1,219,037
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-105,138	8	88,982	711,856
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	104,688-108,000	2	106,344	212,688
90748	APPRENTICE (CONSTRUCTION LABORER)	32,260- 50,530	43	35,289	1,517,442
20510	ASSISTANT CHEMICAL ENGINEER	73,736- 73,736	1	73,736	73,736
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	72	68,025	4,897,806
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	6	71,095	426,570
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 75,197	21	66,996	1,406,908
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 72,497	4	67,354	269,417
20410	ASSISTANT MECHANICAL ENGINEER	57,078- 85,646	32	67,251	2,152,020
21822	ASSOCIATE CHEMIST	52,923- 99,260	55	73,762	4,056,892
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544-114,955	12	78,912	946,945
81106	ASSOCIATE PARK SERVICE WORKER	52,247- 52,247	2	52,247	104,494
22427	ASSOCIATE PROJECT MANAGER	67,758-114,886	109	86,909	9,473,065
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503-108,072	14	84,418	1,181,853
12627	ASSOCIATE STAFF ANALYST	70,611- 96,657	12	85,427	1,025,126
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,736	3	100,741	302,224
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90641	CITY PARK WORKER	34,716- 43,117	11	40,321	443,528
22122	CITY PLANNER	62,245-106,810	18	78,456	1,412,205
21744	CITY RESEARCH SCIENTIST	64,140-121,761	42	92,507	3,885,286
20215	CIVIL ENGINEER	77,921-122,168	21	94,327	1,980,868
20202	CIVIL ENGINEERING INTERN	53,560- 59,125	6	58,198	349,185
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,066	55	44,580	2,451,918
81303	CLIMBER & PRUNER	64,177- 64,177	6	64,177	385,062
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	38,333- 63,818	4	49,305	197,219
56058	COMMUNITY COORDINATOR	62,215- 75,640	8	65,389	523,114
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	2	71,640	143,280
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-105,059	18	84,707	1,524,726
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,500- 76,500	1	76,500	76,500
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	122,834-122,834	1	122,834	122,834
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	92,194-129,751	31	102,492	3,177,238
10050	COMPUTER SYSTEMS MANAGER	136,453-145,941	2	141,197	282,394
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,025-124,025	1	124,025	124,025
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	127,620-127,620	1	127,620	127,620
90756	CONSTRUCTION LABORER	91,956- 91,956	293	91,956	26,942,968
34202	CONSTRUCTION PROJECT MANAGER	65,640-100,558	18	79,926	1,438,675
80609	CUSTODIAN	38,749- 38,823	7	38,760	271,317
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 55,364	2	47,855	95,709
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	17	101,243	1,721,138
91717	ELECTRICIAN	114,882-114,882	17	114,882	1,952,991
91722	ELECTRICIANS HELPER	72,897- 72,897	7	72,897	510,281
20113	ENGINEERING TECHNICIAN	42,114- 78,249	59	52,351	3,088,715
20618	ENVIRONMENTAL ENGINEER	122,000-122,000	1	122,000	122,000
20616	ENVIRONMENTAL ENGINEERING INTERN	59,125- 59,125	2	59,125	118,250
70811	ENVIRONMENTAL POLICE OFFICER	49,645- 77,070	192	62,981	12,092,405
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-179,829	11	144,515	1,589,660
95005	EXECUTIVE AGENCY COUNSEL	159,650-198,239	2	178,945	357,889
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	59,497- 64,177	2	61,837	123,674
81310	GARDENER	49,922- 69,093	10	54,985	549,850
21915	GEOLOGIST	65,640- 65,640	2	65,640	131,280
92517	HELICOPTER MECHANIC (DEP)	84,254- 84,254	1	84,254	84,254
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,041- 64,447	12	61,645	739,740
91001	INSTRUMENTAL SPECIALIST	53,641- 76,798	26	70,526	1,833,687
82107	LABORATORY HELPER	43,811- 49,091	2	46,451	92,902
21513	LABORATORY MICROBIOLOGIST	61,051- 61,063	9	61,052	549,471
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
92610	MACHINIST	90,619- 90,619	14	90,619	1,268,668

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92611	MACHINIST'S HELPER	73,518- 85,545	12	83,541	1,002,490
20415	MECHANICAL ENGINEER	92,640-103,950	3	97,271	291,814
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	7	59,125	413,875
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
91628	OLLER	124,758-124,758	16	124,758	1,996,128
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	73	61,589	4,495,997
12158	PROCUREMENT ANALYST	41,395- 74,542	25	61,888	1,547,198
22426	PROJECT MANAGER	65,640- 77,941	14	66,624	932,736
22425	PROJECT MANAGER INTERN#	51,535- 59,265	11	54,346	597,805
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	49,572- 49,572	1	49,572	49,572
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	61	68,163	4,157,953
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	6	159,610	957,661
12626	STAFF ANALYST	61,866- 77,588	17	66,573	1,131,734
12749	STAFF ANALYST TRAINEE	42,150- 52,347	5	46,719	233,593
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	48	131,001	6,288,054
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,300-170,804	18	136,507	2,457,120
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	109	96,431	10,510,995
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	103	79,726	8,211,780
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	6	123,724	742,347
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	3	121,196	363,588
12202	SUPERVISOR OF STOCK WORKERS	63,639- 70,090	2	66,865	133,729
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
21015	SURVEYOR	71,777- 86,665	10	78,577	785,773
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,631- 73,349	2	68,490	136,980
34615	WATER USE INSPECTOR	52,864- 52,864	2	52,864	105,728
91011	WATERSHED MAINTAINER	41,033- 60,655	204	55,234	11,267,659
TOTAL FOR OBJECT 001			2,315		187,151,565

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,315	187,151,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	546	44,140,283
TOTAL FOR U/A 003	2,861	231,291,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR04 Civilian Cleanup Bluebelt Maint OTPS									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			46,274	46,274-
		SUBTOTAL FOR SUPPLYS&MATL						46,274	46,274-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			13,180	13,180-
		SUBTOTAL FOR PROPTY&EQUIP						13,180	13,180-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			9,960	9,960-
				402	TELEPHONE & OTHER COMMUNICATNS			700	700-
				412	RENTALS OF MISC.EQUIP			199,848	199,848-
		SUBTOTAL FOR OTHR SER&CHR						210,508	210,508-
		SUBTOTAL FOR BUDGET CODE CR04						269,962	269,962-
BUDGET CODE: CR05 Civilian Cleanup Hydrant Painting OTPS									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			133,748	133,748-
		SUBTOTAL FOR SUPPLYS&MATL						133,748	133,748-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			25,380	25,380-
		SUBTOTAL FOR PROPTY&EQUIP						25,380	25,380-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			3,920	3,920-
				402	TELEPHONE & OTHER COMMUNICATNS			875	875-
				412	RENTALS OF MISC.EQUIP			298,658	298,658-
		SUBTOTAL FOR OTHR SER&CHR						303,453	303,453-
		SUBTOTAL FOR BUDGET CODE CR05						462,581	462,581-
BUDGET CODE: CR06 Civilian Cleanup Bronx Water Ops OTPS									
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			34,296	34,296-
		SUBTOTAL FOR OTHR SER&CHR						34,296	34,296-
60		CNTRCTL SVCS		624	CLEANING SERVICES			569	569-
		SUBTOTAL FOR CNTRCTL SVCS						569	569-
		SUBTOTAL FOR BUDGET CODE CR06						34,865	34,865-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CR07 Civilian Cleanup Drains & Gardens OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		143,933			143,933-
		SUBTOTAL FOR CNTRCTL SVCS		143,933			143,933-
		SUBTOTAL FOR BUDGET CODE CR07		143,933			143,933-
BUDGET CODE: CR22 Civilian Cleanup Corps - Round 2 (OTPS)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				124,138	124,138
		SUBTOTAL FOR CNTRCTL SVCS				124,138	124,138
		SUBTOTAL FOR BUDGET CODE CR22				124,138	124,138
BUDGET CODE: CVSO Coronavirus BWSO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,142			59,142-
		SUBTOTAL FOR SUPPLYS&MATL		59,142			59,142-
		SUBTOTAL FOR BUDGET CODE CVSO		59,142			59,142-
BUDGET CODE: CVWS Coronavirus BWS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,520			27,520-
		107 MEDICAL,SURGICAL & LAB SUPPLY		52,656			52,656-
		169 MAINTENANCE SUPPLIES		50,270			50,270-
		SUBTOTAL FOR SUPPLYS&MATL		130,446			130,446-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,254			55,254-
		315 OFFICE EQUIPMENT		43,286			43,286-
		SUBTOTAL FOR PROPTY&EQUIP		98,540			98,540-
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,446			130,446-
		624 CLEANING SERVICES		147,667			147,667-
		SUBTOTAL FOR CNTRCTL SVCS		278,113			278,113-
		SUBTOTAL FOR BUDGET CODE CVWS		517,099			517,099-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CVWT Coronavirus BWT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,464			31,464-
		SUBTOTAL FOR SUPPLYS&MATL		31,464			31,464-
60	CNTRCTL SVCS	624 CLEANING SERVICES		136,053			136,053-
		SUBTOTAL FOR CNTRCTL SVCS		136,053			136,053-
		SUBTOTAL FOR BUDGET CODE CVWT		167,517			167,517-
BUDGET CODE: CV04 Coronavirus U/A 004							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		271,619			271,619-
		SUBTOTAL FOR SUPPLYS&MATL		271,619			271,619-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,292			8,292-
		624 CLEANING SERVICES		164,601			164,601-
		SUBTOTAL FOR CNTRCTL SVCS		172,893			172,893-
		SUBTOTAL FOR BUDGET CODE CV04		444,512			444,512-
BUDGET CODE: E009 Sandy Minor HMP Work							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,198,712			2,198,712-
		SUBTOTAL FOR OTHR SER&CHR		2,198,712			2,198,712-
		SUBTOTAL FOR BUDGET CODE E009		2,198,712			2,198,712-
BUDGET CODE: E010 Replacement Water Meters							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		754			754-
		SUBTOTAL FOR PROPTY&EQUIP		754			754-
		SUBTOTAL FOR BUDGET CODE E010		754			754-
		TOTAL FOR		4,299,077		124,138	4,174,939-

RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
								INC/DEC		
						#	CNRCT			AMOUNT
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,201			194,403		97,202
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,398			10,000		398-
		169	MAINTENANCE SUPPLIES		3,500			7,000		3,500
	SUBTOTAL FOR SUPPLYS&MATL				111,099			211,403		100,304
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					20,000		20,000
		332	PURCH DATA PROCESSING EQUIPT		4,930			9,861		4,931
		337	BOOKS-OTHER		3,500			7,000		3,500
	SUBTOTAL FOR PROPTY&EQUIP				8,430			36,861		28,431
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,856					3,856-
		412	RENTALS OF MISC.EQUIP		7,500			15,000		7,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000			40,000		20,000
	SUBTOTAL FOR OTHR SER&CHR				31,356			55,000		23,644
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	103,008	2		204,524		101,516
		608	MAINT & REP GENERAL		137,000			70,000		67,000-
		615	PRINTING CONTRACTS		1,000			2,000		1,000
		671	TRAINING PRGM CITY EMPLOYEES		3,250			6,500		3,250
	SUBTOTAL FOR CNRCTL SVCS			2	244,258	2		283,024		38,766
	SUBTOTAL FOR BUDGET CODE 0724			2	395,143	2		586,288		191,145
BUDGET CODE: 8264 Water Supply System Ancillary Charges										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		4,122,654					4,122,654-
	SUBTOTAL FOR PROPTY&EQUIP				4,122,654					4,122,654-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,197,700					2,197,700-
		025001	40X CONTRACTUAL SERVICES-GENERAL		216,268					216,268-
		032001	40X CONTRACTUAL SERVICES-GENERAL		1,053,700					1,053,700-
		057001	40X CONTRACTUAL SERVICES-GENERAL							
		098001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		260001	40X CONTRACTUAL SERVICES-GENERAL		19,917					19,917-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL					260,000		260,000
	SUBTOTAL FOR OTHR SER&CHR				3,487,585			260,000		3,227,585-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			600,000					600,000-
		607 MAINT & REP MOTOR VEH EQUIP			61,807					61,807-
		SUBTOTAL FOR CNTRCTL SVCS			661,807					661,807-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			343,000					343,000-
		SUBTOTAL FOR FXD MIS CHGS			343,000					343,000-
		SUBTOTAL FOR BUDGET CODE 8264			8,615,046			260,000		8,355,046-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2		9,010,189	2		846,288		8,163,901-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS										
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			35,805			71,610		35,805
		SUBTOTAL FOR PROPTY&EQUIP			35,805			71,610		35,805
		SUBTOTAL FOR BUDGET CODE X101			35,805			71,610		35,805
BUDGET CODE: 0184 WATER SUPPLY MANDATES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			43,658			496,712		453,054
		109 FUEL OIL			1,094,500			844,500		250,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,138,158			1,341,212		203,054
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL			80,129					80,129-
		SUBTOTAL FOR OTHR SER&CHR			80,129					80,129-
60		CNTRCTL SVCS								
		616 COMMUNITY CONSULTANT CONTRACTS	1		1,750	1		3,500		1,750
		SUBTOTAL FOR CNTRCTL SVCS	1		1,750	1		3,500		1,750
		SUBTOTAL FOR BUDGET CODE 0184	1		1,220,037	1		1,344,712		124,675
BUDGET CODE: 0187 BWSO Hydrant Painting Utility										
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			141,540					141,540-
		SUBTOTAL FOR OTHR SER&CHR			141,540					141,540-

EXECUTIVE BUDGET - FY23

OPERATING BUDGET

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					EXECUTIVE BUDGET FY23			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0187					141,540			141,540-
BUDGET CODE: 0188 BWSO Bluebelt Clean Up Utility								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		84,924				84,924-
SUBTOTAL FOR OTHR SER&CHR					84,924			84,924-
SUBTOTAL FOR BUDGET CODE 0188					84,924			84,924-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100 SUPPLIES + MATERIALS - GENERAL		1,474,320		1,990,954		516,634
		109 FUEL OIL		2,950		2,950		
		169 MAINTENANCE SUPPLIES		206,545		189,091		17,454-
		170 CLEANING SUPPLIES		3,000		6,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					1,774,798		2,276,978	502,180
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		860,309		346,933		513,376-
		319 SECURITY EQUIPMENT		11,000		22,000		11,000
SUBTOTAL FOR PROPTY&EQUIP					871,309		368,933	502,376-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		6,122,408		4,371,729		1,750,679-
	412	RENTALS OF MISC.EQUIP		405,146		51,740		353,406-
	856001	42C HEAT LIGHT & POWER		1,925,198		2,177,289		252,091
	499	OTHER EXPENSES - GENERAL				1,700,000		1,700,000
SUBTOTAL FOR OTHR SER&CHR					10,707,825		10,555,831	151,994-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		624,750				624,750-
		608 MAINT & REP GENERAL	14	255,114	14	548,722		293,608
		615 PRINTING CONTRACTS		9,401		2,500		6,901-
		624 CLEANING SERVICES	3	815,069	3	484,917		330,152-
		676 MAINT & OPER OF INFRASTRUCTURE	2	22,500	2	45,000		22,500
SUBTOTAL FOR CNTRCTL SVCS				19	1,726,834	19	1,081,139	645,695-
SUBTOTAL FOR BUDGET CODE 0204				19	15,080,766	19	14,282,881	797,885-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		97,880		50,516	47,364-
		SUBTOTAL FOR SUPPLYS&MATL		97,880		50,516	47,364-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		226,367			226,367-
		305 MOTOR VEHICLES		220,000			220,000-
		SUBTOTAL FOR PROPTY&EQUIP		446,367			446,367-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				58,344	58,344
		SUBTOTAL FOR OTHR SER&CHR				58,344	58,344
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 0213		574,247		108,860	465,387-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		132,452		84,904	47,548-
		109 FUEL OIL		550		550	
		169 MAINTENANCE SUPPLIES		373,000		786,000	413,000
		199 DATA PROCESSING SUPPLIES		93,011		186,022	93,011
		SUBTOTAL FOR SUPPLYS&MATL		599,013		1,057,476	458,463
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		181,649		186,098	4,449
		302 TELECOMMUNICATIONS EQUIPMENT		36,187		72,375	36,188
		314 OFFICE FURITURE		7,750		7,750	
		332 PURCH DATA PROCESSING EQUIPT		4,907		9,815	4,908
		337 BOOKS-OTHER		892		1,785	893
		SUBTOTAL FOR PROPTY&EQUIP		231,385		277,823	46,438
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403 OFFICE SERVICES		455		910	455
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		400	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,470		2,941	1,471
		499 OTHER EXPENSES - GENERAL				670,042	670,042
		SUBTOTAL FOR OTHR SER&CHR		77,878		750,046	672,168
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	462,838	3	462,838	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	6	3,111,782	6	4,057,352		945,570
		624 CLEANING SERVICES		5,000		5,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	750	1	1,500		750
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,131	1	18,262		9,131
		SUBTOTAL FOR CNTRCTL SVCS	11	3,589,501	11	4,544,952		955,451
		SUBTOTAL FOR BUDGET CODE 0214	11	4,497,777	11	6,630,297		2,132,520
BUDGET CODE: 0216 Lead Service Line Replacement OTPS								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 0216		3,000,000				3,000,000-
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000
		SUBTOTAL FOR BUDGET CODE 0270				500,000		500,000
BUDGET CODE: 0273 BWSO Permitting Office								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,408		11,000		2,592
		101 PRINTING SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		8,408		13,000		4,592
60		CNTRCTL SVCS 624 CLEANING SERVICES		16,592		37,000		20,408
		SUBTOTAL FOR CNTRCTL SVCS		16,592		37,000		20,408
		SUBTOTAL FOR BUDGET CODE 0273		25,000		50,000		25,000
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		297		9,395		9,098
		199 DATA PROCESSING SUPPLIES		262,650		170,000		92,650-
		SUBTOTAL FOR SUPPLYS&MATL		262,947		179,395		83,552-
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,642		3,285		1,643
		SUBTOTAL FOR PROPTY&EQUIP		1,642		3,285		1,643

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,440			2,440
		403 OFFICE SERVICES		1,750			3,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,152			1,153
		499 OTHER EXPENSES - GENERAL					511,850
		SUBTOTAL FOR OTHR SER&CHR		35,342			582,095
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	956,000	1	2,000,000	1,044,000
		615 PRINTING CONTRACTS		5,000		10,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	961,000	1	2,010,000	1,049,000
		SUBTOTAL FOR BUDGET CODE 0274	1	1,260,931	1	2,774,775	1,513,844
BUDGET CODE: 0276 Flash Flood Response OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 0276		30,000		30,000	
BUDGET CODE: 0277 Outfall Inspection OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				132,000	132,000
		SUBTOTAL FOR SUPPLYS&MATL				132,000	132,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES				135,000	135,000
		SUBTOTAL FOR PROPTY&EQUIP				135,000	135,000
		SUBTOTAL FOR BUDGET CODE 0277				267,000	267,000
BUDGET CODE: 0280 CMOM Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,494		4,500	37,994-
		SUBTOTAL FOR SUPPLYS&MATL		42,494		4,500	37,994-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,994			20,994-
		SUBTOTAL FOR PROPTY&EQUIP		20,994			20,994-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,113,006		4,405,316	6,707,690-
		499 OTHER EXPENSES - GENERAL				2,035,474	2,035,474

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				11,113,006		6,440,790	4,672,216-
SUBTOTAL FOR BUDGET CODE 0280				11,176,494		6,445,290	4,731,204-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698	
		100 SUPPLIES + MATERIALS - GENERAL		884,680		569,213	315,467-
		169 MAINTENANCE SUPPLIES		61,090		116,181	55,091
SUBTOTAL FOR SUPPLYS&MATL				1,019,468		759,092	260,376-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		323,103		90,331	232,772-
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		104,520			104,520-
SUBTOTAL FOR PROPTY&EQUIP				432,623		95,331	337,292-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		2,250,370		7,756,357	5,505,987
		499 OTHER EXPENSES - GENERAL		253,529		332,476	78,947
SUBTOTAL FOR OTHR SER&CHR				2,513,899		8,098,833	5,584,934
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		14,000	7,000
		608 MAINT & REP GENERAL	5	94,500	5	189,000	94,500
SUBTOTAL FOR CNTRCTL SVCS			5	101,500	5	203,000	101,500
SUBTOTAL FOR BUDGET CODE 0284			5	4,067,490	5	9,156,256	5,088,766
BUDGET CODE: 0302 BWSO Sidewalk Restoration							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		106,495		1,800,000	1,693,505
SUBTOTAL FOR CNTRCTL SVCS				106,495		1,800,000	1,693,505
SUBTOTAL FOR BUDGET CODE 0302				106,495		1,800,000	1,693,505
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000,000	2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000	2,000,000
SUBTOTAL FOR BUDGET CODE 0303						2,000,000	2,000,000

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,736,789		14,151,505	7,414,716
		SUBTOTAL FOR CNTRCTL SVCS		6,736,789		14,151,505	7,414,716
		SUBTOTAL FOR BUDGET CODE 0304		6,736,789		14,151,505	7,414,716
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		501,000		500,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		501,000		500,000	1,000-
		SUBTOTAL FOR BUDGET CODE 0305		501,000		500,000	1,000-
BUDGET CODE: 0306 BWSO Sewer Guniting							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		518,862		1,048,495	529,633
		SUBTOTAL FOR CNTRCTL SVCS		518,862		1,048,495	529,633
		SUBTOTAL FOR BUDGET CODE 0306		518,862		1,048,495	529,633
BUDGET CODE: 0307 BWSO Sewer Lining							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,424,073		4,950,000	2,525,927
		SUBTOTAL FOR CNTRCTL SVCS		2,424,073		4,950,000	2,525,927
		SUBTOTAL FOR BUDGET CODE 0307		2,424,073		4,950,000	2,525,927
BUDGET CODE: 0308 BWSO Sewer Reconstruction							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		625,000		2,500,001	1,875,001
		SUBTOTAL FOR CNTRCTL SVCS		625,000		2,500,001	1,875,001
		SUBTOTAL FOR BUDGET CODE 0308		625,000		2,500,001	1,875,001
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				850,000	850,000
		SUBTOTAL FOR CNTRCTL SVCS				850,000	850,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0309								850,000	850,000
BUDGET CODE: 0310 Emergency Water Main Contracts									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,150,000			600,000	1,550,000-
SUBTOTAL FOR CNTRCTL SVCS								600,000	1,550,000-
SUBTOTAL FOR BUDGET CODE 0310								600,000	1,550,000-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000			10,000	
			100 SUPPLIES + MATERIALS - GENERAL		33,238			66,477	33,239
			101 PRINTING SUPPLIES		6,750			13,500	6,750
			169 MAINTENANCE SUPPLIES		500			1,000	500
			199 DATA PROCESSING SUPPLIES		15,648			55,296	39,648
SUBTOTAL FOR SUPPLYS&MATL								146,273	80,137
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,614			13,229	6,615
			302 TELECOMMUNICATIONS EQUIPMENT		5,450			10,900	5,450
			315 OFFICE EQUIPMENT		1,500			3,000	1,500
			332 PURCH DATA PROCESSING EQUIPT		364,175			298,351	65,824-
			337 BOOKS-OTHER		3,000			6,000	3,000
SUBTOTAL FOR PROPTY&EQUIP								331,480	49,259-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450			5,450	
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,341			2,683	1,342
			402 TELEPHONE & OTHER COMMUNICATNS		24,962			24,962	
			403 OFFICE SERVICES		61,283			22,567	38,716-
			412 RENTALS OF MISC.EQUIP		137,987			178,498	40,511
			417 ADVERTISING		6,500			13,000	6,500
			432 LEASING OF DATA PROC EQUIP		13,000			26,001	13,001
			451 NON OVERNIGHT TRVL EXP-GENERAL		252,092			252,848	756
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,006			12,500	5,494
			454 OVERNIGHT TRVL EXP-SPECIAL		3,102			6,205	3,103
SUBTOTAL FOR OTHR SER&CHR								544,714	31,991
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					44,000	44,000
			602 TELECOMMUNICATIONS MAINT		1,011			1,000	11-
			608 MAINT & REP GENERAL	1	650	1		1,300	650

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	43,075	1	86,150		43,075
		615 PRINTING CONTRACTS		2,500		5,000		2,500
		624 CLEANING SERVICES	1	6,897	1	13,795		6,898
		671 TRAINING PRGM CITY EMPLOYEES	1	8,250	1	16,500		8,250
		686 PROF SERV OTHER	2	24,919	2	69,839		44,920
		SUBTOTAL FOR CNTRCTL SVCS	6	87,302	6	237,584		150,282
		SUBTOTAL FOR BUDGET CODE 0614	6	1,046,900	6	1,260,051		213,151
BUDGET CODE: 3119 Security - Water								
		60 CNTRCTL SVCS 619 SECURITY SERVICES		298,430		298,430		
		SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		
		SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		
BUDGET CODE: 3332 BWSO Green Infrastructure								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		117,543		306,685		189,142
		SUBTOTAL FOR SUPPLYS&MATL		117,543		306,685		189,142
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,469				23,469-
		302 TELECOMMUNICATIONS EQUIPMENT		7,461				7,461-
		305 MOTOR VEHICLES				756,000		756,000
		SUBTOTAL FOR PROPTY&EQUIP		30,930		756,000		725,070
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		30,605				30,605-
		403 OFFICE SERVICES		450				450-
		412 RENTALS OF MISC.EQUIP		384,566				384,566-
		499 OTHER EXPENSES - GENERAL		500,000		500,000		
		SUBTOTAL FOR OTHR SER&CHR		915,621		500,000		415,621-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000		1,082,103		1,062,103
		608 MAINT & REP GENERAL		2,500		5,000		2,500
		624 CLEANING SERVICES		159,201		105,000		54,201-
		SUBTOTAL FOR CNTRCTL SVCS		181,701		1,192,103		1,010,402
		SUBTOTAL FOR BUDGET CODE 3332		1,245,795		2,754,788		1,508,993
BUDGET CODE: 3334 GREEN INFRASTRUCTURE								

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT				INC/DEC	
						# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		199 DATA PROCESSING SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000					15,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,800					7,800-
		SUBTOTAL FOR PROPTY&EQUIP		7,800					7,800-
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		506,207					506,207-
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		2,200					2,200-
		417 ADVERTISING		2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000					18,000-
		499 OTHER EXPENSES - GENERAL		2,002,498		2,916,622			914,124
		SUBTOTAL FOR OTHR SER&CHR		2,530,905		2,916,622			385,717
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,136,152		2,471,250			1,664,902-
		615 PRINTING CONTRACTS		2,000					2,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,140,152		2,471,250			1,668,902-
		SUBTOTAL FOR BUDGET CODE 3334		6,693,857		5,387,872			1,305,985-
		BUDGET CODE: 3335 SUPERFUND OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,200,000		5,200,000			2,000,000
		686 PROF SERV OTHER				500,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS		3,200,000		5,700,000			2,500,000
		SUBTOTAL FOR BUDGET CODE 3335		3,200,000		5,700,000			2,500,000
		BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000		500,000			250,000
		SUBTOTAL FOR CNTRCTL SVCS		250,000		500,000			250,000
		SUBTOTAL FOR BUDGET CODE 3337		250,000		500,000			250,000
		BUDGET CODE: 3338 MS4 Utility OTPS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	417 ADVERTISING		3,931				3,931-
		499 OTHER EXPENSES - GENERAL				32,000		32,000
	SUBTOTAL FOR OTHR SER&CHR			3,931		32,000		28,069
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,393,092				1,393,092-
	SUBTOTAL FOR CNTRCTL SVCS			1,393,092				1,393,092-
	SUBTOTAL FOR BUDGET CODE 3338			1,397,023		32,000		1,365,023-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,032		52,065		26,033
	SUBTOTAL FOR SUPPLYS&MATL			26,032		52,065		26,033
	SUBTOTAL FOR BUDGET CODE 3340			26,032		52,065		26,033
BUDGET CODE: 3347 GI Private Incentive Grant Initiative								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,002,350		15,900,000		10,897,650
	SUBTOTAL FOR CNTRCTL SVCS			5,002,350		15,900,000		10,897,650
	SUBTOTAL FOR BUDGET CODE 3347			5,002,350		15,900,000		10,897,650
BUDGET CODE: 3374 Bluebelt Maintenance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,549		57,000		27,451
	SUBTOTAL FOR SUPPLYS&MATL			29,549		57,000		27,451
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,759		14,300		52,459-
		305 MOTOR VEHICLES				130,000		130,000
	SUBTOTAL FOR PROPTY&EQUIP			66,759		144,300		77,541
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		449,035		592,000		142,965
		403 OFFICE SERVICES		500		1,000		500
		412 RENTALS OF MISC.EQUIP		26,307		3,000		23,307-
	SUBTOTAL FOR OTHR SER&CHR			475,842		596,000		120,158
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				75,000		75,000
		608 MAINT & REP GENERAL		40,000		7,000		33,000-
	SUBTOTAL FOR CNTRCTL SVCS			40,000		82,000		42,000

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3374				612,150		879,300		267,150
BUDGET CODE: 3700 Budget Management BWSO								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,549,026				3,549,026-
SUBTOTAL FOR OTHR SER&CHR				3,549,026				3,549,026-
SUBTOTAL FOR BUDGET CODE 3700				3,549,026				3,549,026-
BUDGET CODE: 3705 Budget Management BEPA U/A 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,945,815				1,945,815-
SUBTOTAL FOR OTHR SER&CHR				1,945,815				1,945,815-
SUBTOTAL FOR BUDGET CODE 3705				1,945,815				1,945,815-
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,309				97,309-
SUBTOTAL FOR OTHR SER&CHR				97,309				97,309-
SUBTOTAL FOR BUDGET CODE 3709				97,309				97,309-
BUDGET CODE: 3710 Budget Management BPA Rain Barrels								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 3710				250,000				250,000-
BUDGET CODE: 3712 Budget Management FMC JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,652				42,652-
SUBTOTAL FOR OTHR SER&CHR				42,652				42,652-
SUBTOTAL FOR BUDGET CODE 3712				42,652				42,652-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,641,272		5,641,272		
SUBTOTAL FOR SUPPLYS&MATL				5,641,272		5,641,272		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4884				5,641,272		5,641,272	
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,435,627		5,648,652	2,786,975-
SUBTOTAL FOR SUPPLYS&MATL				8,435,627		5,648,652	2,786,975-
SUBTOTAL FOR BUDGET CODE 600C				8,435,627		5,648,652	2,786,975-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		337,900			337,900-
SUBTOTAL FOR OTHR SER&CHR				337,900			337,900-
SUBTOTAL FOR BUDGET CODE 613C				337,900			337,900-
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,179		86,200	32,021
SUBTOTAL FOR CNTRCTL SVCS				54,179		86,200	32,021
SUBTOTAL FOR BUDGET CODE 615C				54,179		86,200	32,021
BUDGET CODE: 634C Cap to Exp BWSO TOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		392,100		600,000	207,900
SUBTOTAL FOR OTHR SER&CHR				392,100		600,000	207,900
SUBTOTAL FOR BUDGET CODE 634C				392,100		600,000	207,900
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	94,775,647	43	114,802,312	20,026,665
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		636,951		330,000	306,951-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		101	PRINTING SUPPLIES		15,000		10,000		5,000-
		117	POSTAGE		975,145		2,224,291		1,249,146
		169	MAINTENANCE SUPPLIES		277,500		164,902		112,598-
		199	DATA PROCESSING SUPPLIES		190,000		760,000		570,000
		SUBTOTAL FOR SUPPLYS&MATL			2,124,856		3,519,453		1,394,597
30		300	EQUIPMENT GENERAL		3,372,850		2,500,609		872,241-
		302	TELECOMMUNICATIONS EQUIPMENT		56,750		413,500		356,750
		314	OFFICE FURITURE		25,000		25,000		
		315	OFFICE EQUIPMENT		32,810		5,000		27,810-
		319	SECURITY EQUIPMENT		62,650		65,300		2,650
		332	PURCH DATA PROCESSING EQUIPT		51,961		283,923		231,962
		337	BOOKS-OTHER		22,700		45,400		22,700
		SUBTOTAL FOR PROPTY&EQUIP			3,624,721		3,338,732		285,989-
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,914		16,914		
		400	CONTRACTUAL SERVICES-GENERAL		354,275		1,540,550		1,186,275
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		25,600		20,000		5,600-
		412	RENTALS OF MISC.EQUIP		44,650		143,200		98,550
		417	ADVERTISING		850				850-
		856001	42C HEAT LIGHT & POWER		11,973		13,279		1,306
		427	DATA PROCESSING SERVICES		10,500				10,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR			530,562		1,820,243		1,289,681
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	121,098	3	305,000		183,902
		602	TELECOMMUNICATIONS MAINT	1	335,144	1	330,000		5,144-
		608	MAINT & REP GENERAL	4	70,483	4	130,000		59,517
		612	OFFICE EQUIPMENT MAINTENANCE	2	17,650	2	35,300		17,650
		613	DATA PROCESSING EQUIPMENT	2	1,271,000	2	2,102,000		831,000
		615	PRINTING CONTRACTS		1,265,000		941,197		323,803-
		624	CLEANING SERVICES	2	151,846	2	143,693		8,153-
		671	TRAINING PRGM CITY EMPLOYEES	7	49,380	7	98,760		49,380
		684	PROF SERV COMPUTER SERVICES	1	4,671,464	1	3,242,928		1,428,536-
		686	PROF SERV OTHER	1	25,000	1	20,966		4,034-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			23	7,978,065	23	7,349,844	628,221-
SUBTOTAL FOR BUDGET CODE 0525			23	14,258,204	23	16,028,272	1,770,068
BUDGET CODE: 0526 Billing for the Future							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		187,834		1,000,000	812,166
SUBTOTAL FOR SUPPLYS&MATL				187,834		1,000,000	812,166
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,012,166		4,103,292	908,874-
SUBTOTAL FOR OTHR SER&CHR				5,012,166		4,103,292	908,874-
SUBTOTAL FOR BUDGET CODE 0526				5,200,000		5,103,292	96,708-
BUDGET CODE: 0527 BCS NYCWIN Replacement							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,470,425		3,336,251	1,865,826
SUBTOTAL FOR OTHR SER&CHR				1,470,425		3,336,251	1,865,826
SUBTOTAL FOR BUDGET CODE 0527				1,470,425		3,336,251	1,865,826
BUDGET CODE: 0528 Water Rate Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		730,510			730,510-
SUBTOTAL FOR CNTRCTL SVCS				730,510			730,510-
SUBTOTAL FOR BUDGET CODE 0528				730,510			730,510-
BUDGET CODE: 3004 PC Purchasing Consolidation							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,023,309		970,618	52,691-
SUBTOTAL FOR PROPTY&EQUIP				1,023,309		970,618	52,691-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,118,000			1,118,000-
SUBTOTAL FOR CNTRCTL SVCS				1,118,000			1,118,000-
SUBTOTAL FOR BUDGET CODE 3004				2,141,309		970,618	1,170,691-
BUDGET CODE: 3219 Security - Water Register							
60	CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555	
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
BUDGET CODE: 3703 Budget Management BCS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,311,660			4,311,660-
SUBTOTAL FOR OTHR SER&CHR				4,311,660			4,311,660-
SUBTOTAL FOR BUDGET CODE 3703				4,311,660			4,311,660-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	29,092,663	23	26,418,988	2,673,675-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		875,387		225,921	649,466-
		101 PRINTING SUPPLIES		6,812		7,500	688
		105 AUTOMOTIVE SUPPLIES & MATERIAL		529,365		426,900	102,465-
		107 MEDICAL,SURGICAL & LAB SUPPLY		101,088			101,088-
		109 FUEL OIL		2,339,650		2,339,650	
		117 POSTAGE		64,750		25,500	39,250-
		169 MAINTENANCE SUPPLIES		2,157,463		208,895	1,948,568-
		170 CLEANING SUPPLIES		8,323		33,809	25,486
		199 DATA PROCESSING SUPPLIES		74,363		46,218	28,145-
SUBTOTAL FOR SUPPLYS&MATL				6,257,201		3,414,393	2,842,808-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		959,933		18,500	941,433-
		302 TELECOMMUNICATIONS EQUIPMENT		266,938		59,750	207,188-
		307 MEDICAL,SURGICAL & LAB EQUIP		54,200			54,200-
		314 OFFICE FURITURE		280,116			280,116-
		315 OFFICE EQUIPMENT				1,000	1,000
		319 SECURITY EQUIPMENT		11,518		7,000	4,518-
		332 PURCH DATA PROCESSING EQUIPT		609,937			609,937-
		337 BOOKS-OTHER		2,785		725	2,060-
SUBTOTAL FOR PROPTY&EQUIP				2,185,427		86,975	2,098,452-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL								
		032001	40X CONTRACTUAL SERVICES-GENERAL			159,976			159,976		
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			7,600			7,600		
		400	CONTRACTUAL SERVICES-GENERAL			71,050			1,600		69,450-
		402	TELEPHONE & OTHER COMMUNICATNS			371,163			371,163		
		403	OFFICE SERVICES			831,845			324,116		507,729-
		412	RENTALS OF MISC.EQUIP			556,669			218,457		338,212-
		414	RENTALS - LAND BLDGS & STRUCTS			3,446,515			3,594,050		147,535
		417	ADVERTISING			18,526			27,000		8,474
	856001	42C	HEAT LIGHT & POWER			1,433,749			2,204,587		770,838
		451	NON OVERNIGHT TRVL EXP-GENERAL			55,983			109,500		53,517
		452	NON OVERNIGHT TRVL EXP-SPECIAL			500					500-
		454	OVERNIGHT TRVL EXP-SPECIAL			50,070			19,508		30,562-
		473	SNOW REMOVAL SERVICES			385,527			47,898		337,629-
		499	OTHER EXPENSES - GENERAL			1,861,018			3,722,038		1,861,020
			SUBTOTAL FOR OTHR SER&CHR			9,250,191			10,807,493		1,557,302
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8		3,588,650	8		15,098		3,573,552-
		602	TELECOMMUNICATIONS MAINT	1		14,578	1		6,000		8,578-
		607	MAINT & REP MOTOR VEH EQUIP			363,901			292,700		71,201-
		608	MAINT & REP GENERAL	20		428,967	20		235,458		193,509-
		612	OFFICE EQUIPMENT MAINTENANCE	1			1		40,250		40,250
		613	DATA PROCESSING EQUIPMENT	1		745,484	1		2,000		743,484-
		615	PRINTING CONTRACTS			17,395			500		16,895-
		624	CLEANING SERVICES	5		335,524	5		378,126		42,602
		671	TRAINING PRGM CITY EMPLOYEES	1		4,950	1		34,000		29,050
		676	MAINT & OPER OF INFRASTRUCTURE	19		1,002,181	19		205,488		796,693-
		684	PROF SERV COMPUTER SERVICES			28,210					28,210-
		686	PROF SERV OTHER	1		1,013,399	1		500		1,012,899-
			SUBTOTAL FOR CNTRCTL SVCS	57		7,543,239	57		1,210,120		6,333,119-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			11,100					11,100-
		736	PAYMENTS FOR WATER SEWER USAGE			56,484			36,000		20,484-
			SUBTOTAL FOR FXD MIS CHGS			67,584			36,000		31,584-
			SUBTOTAL FOR BUDGET CODE 0224	57		25,303,642	57		15,554,981		9,748,661-

BUDGET CODE: 0232 BWS Reservoir Operations

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	159,540		182,271		22,731	
		109	FUEL OIL	25,000		25,000			
		169	MAINTENANCE SUPPLIES	293,898		331,671		37,773	
		199	DATA PROCESSING SUPPLIES			3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		478,438		541,942		63,504	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	229,702		260,214		30,512	
		332	PURCH DATA PROCESSING EQUIPT			5,000		5,000	
		337	BOOKS-OTHER	1,001		750		251-	
		SUBTOTAL FOR PROPTY&EQUIP		230,703		265,964		35,261	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	38,144				38,144-	
		403	OFFICE SERVICES	2,750		6,510		3,760	
		412	RENTALS OF MISC.EQUIP	2,639		26,750		24,111	
		SUBTOTAL FOR OTHR SER&CHR		43,533		33,260		10,273-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	81,800		144,000		62,200	
		608	MAINT & REP GENERAL	62,215		197,072		134,857	
		613	DATA PROCESSING EQUIPMENT	3,000				3,000-	
		624	CLEANING SERVICES	1,842				1,842-	
		671	TRAINING PRGM CITY EMPLOYEES			1,000		1,000	
		676	MAINT & OPER OF INFRASTRUCTURE	41		20,790		20,749	
		686	PROF SERV OTHER	35,972				35,972-	
		SUBTOTAL FOR CNTRCTL SVCS		184,870		362,862		177,992	
70	FXD MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE	13,232				13,232-	
		SUBTOTAL FOR FXD MIS CHGS		13,232				13,232-	
		SUBTOTAL FOR BUDGET CODE 0232		950,776		1,204,028		253,252	
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	72,560		65,042		7,518-	
		107	MEDICAL,SURGICAL & LAB SUPPLY	1,334,278		1,337,775		3,497	
		117	POSTAGE	113,382		74,179		39,203-	
		169	MAINTENANCE SUPPLIES	52,555		48,484		4,071-	
		199	DATA PROCESSING SUPPLIES	7,600		8,939		1,339	
		SUBTOTAL FOR SUPPLYS&MATL		1,580,375		1,534,419		45,956-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	307,224		269,487		37,737-	
		302	TELECOMMUNICATIONS EQUIPMENT	8,471		23,400		14,929	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP		137,420		86,700	50,720-
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT				4,067	4,067
		332 PURCH DATA PROCESSING EQUIPT		57,553		199,396	141,843
		337 BOOKS-OTHER		10,473		8,274	2,199-
		SUBTOTAL FOR PROPTY&EQUIP		541,141		611,324	70,183
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		437,995		449,145	11,150
		400 CONTRACTUAL SERVICES-GENERAL		574,785		511,811	62,974-
		402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
		403 OFFICE SERVICES		306,760		307,872	1,112
		412 RENTALS OF MISC.EQUIP		18,700		3,500	15,200-
		417 ADVERTISING		126,000		135,350	9,350
		432 LEASING OF DATA PROC EQUIP				2,339	2,339
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900		400	2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800		2,000	200
		SUBTOTAL FOR OTHR SER&CHR		1,488,640		1,432,117	56,523-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,130		4,600	68,530-
		608 MAINT & REP GENERAL	12	439,357	12	416,027	23,330-
		613 DATA PROCESSING EQUIPMENT	2	105,727	2	134,807	29,080
		615 PRINTING CONTRACTS	1	65,000	1	69,750	4,750
		624 CLEANING SERVICES	1	60,878	1	10,708	50,170-
		676 MAINT & OPER OF INFRASTRUCTURE		70,800			70,800-
		684 PROF SERV COMPUTER SERVICES		24,025		71,634	47,609
		686 PROF SERV OTHER	1	1,051,802	1	1,087,526	35,724
		SUBTOTAL FOR CNTRCTL SVCS	17	1,890,719	17	1,795,052	95,667-
		SUBTOTAL FOR BUDGET CODE 0234	17	5,500,875	17	5,372,912	127,963-
BUDGET CODE:	0236	BWS Jerome Park Reservoir (In-City) OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,322		25,000	13,678
		169 MAINTENANCE SUPPLIES		40,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		51,322		65,000	13,678
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,608			6,608-
		SUBTOTAL FOR PROPTY&EQUIP		6,608			6,608-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,612			39,612-
		SUBTOTAL FOR OTHR SER&CHR		39,612			39,612-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		36,000	31,000
		608 MAINT & REP GENERAL		13,318			13,318-
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		18,318		56,000	37,682
		SUBTOTAL FOR BUDGET CODE 0236		115,860		121,000	5,140
BUDGET CODE: 0237 BWS Operations Support Tool							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,180,184		1,139,806	40,378-
		SUBTOTAL FOR CNTRCTL SVCS		1,180,184		1,139,806	40,378-
		SUBTOTAL FOR BUDGET CODE 0237		1,180,184		1,139,806	40,378-
BUDGET CODE: 0239 BWS BIT Funding							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				11,901	11,901
		199 DATA PROCESSING SUPPLIES				40,000	40,000
		SUBTOTAL FOR SUPPLYS&MATL				51,901	51,901
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT				50,000	50,000
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				65,500	65,500
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS				25,000	25,000
		SUBTOTAL FOR BUDGET CODE 0239				142,401	142,401
BUDGET CODE: 0240 BWS Dam Inspections							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,817,537		4,051,156	2,233,619
		SUBTOTAL FOR CNTRCTL SVCS		1,817,537		4,051,156	2,233,619
		SUBTOTAL FOR BUDGET CODE 0240		1,817,537		4,051,156	2,233,619
BUDGET CODE: 0242 BWS Chief of Staff							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				97,165	97,165

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	INC/DEC			
					# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL							97,165	97,165
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT					10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT					2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP							12,500	12,500
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					500,000	500,000
SUBTOTAL FOR OTHR SER&CHR							500,000	500,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000			2,517,000	2,442,000
		608 MAINT & REP GENERAL					15,000	15,000
		686 PROF SERV OTHER					110,000	110,000
SUBTOTAL FOR CNTRCTL SVCS				75,000			2,642,000	2,567,000
SUBTOTAL FOR BUDGET CODE 0242				75,000			3,251,665	3,176,665
BUDGET CODE: 0256 BWS Source Water Ops								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					164,309	164,309
		107 MEDICAL,SURGICAL & LAB SUPPLY					100,000	100,000
		169 MAINTENANCE SUPPLIES					830,500	830,500
		170 CLEANING SUPPLIES					2,000	2,000
		199 DATA PROCESSING SUPPLIES					18,000	18,000
SUBTOTAL FOR SUPPLYS&MATL							1,114,809	1,114,809
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					195,000	195,000
		302 TELECOMMUNICATIONS EQUIPMENT					6,500	6,500
		315 OFFICE EQUIPMENT					500	500
		319 SECURITY EQUIPMENT					5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT					29,500	29,500
SUBTOTAL FOR PROPTY&EQUIP							236,500	236,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					67,500	67,500
		403 OFFICE SERVICES					10,500	10,500
		412 RENTALS OF MISC.EQUIP					7,000	7,000
		454 OVERNIGHT TRVL EXP-SPECIAL					4,000	4,000
		473 SNOW REMOVAL SERVICES					663,565	663,565
SUBTOTAL FOR OTHR SER&CHR							752,565	752,565
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					547,000	547,000
		602 TELECOMMUNICATIONS MAINT					3,000	3,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL				141,000		141,000
		613 DATA PROCESSING EQUIPMENT				292,700		292,700
		615 PRINTING CONTRACTS				10,400		10,400
		624 CLEANING SERVICES				213,000		213,000
		676 MAINT & OPER OF INFRASTRUCTURE				3,248,737		3,248,737
		684 PROF SERV COMPUTER SERVICES				15,000		15,000
		686 PROF SERV OTHER				1,332,161		1,332,161
		SUBTOTAL FOR CNTRCTL SVCS				5,802,998		5,802,998
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				238,100		238,100
		736 PAYMENTS FOR WATER SEWER USAGE				13,500		13,500
		SUBTOTAL FOR FXD MIS CHGS				251,600		251,600
		SUBTOTAL FOR BUDGET CODE 0256				8,158,472		8,158,472
BUDGET CODE: 0257 BWS Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000
40 OTHR SER&CHR		403 OFFICE SERVICES				8,000		8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR				11,000		11,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				771,000		771,000
		SUBTOTAL FOR CNTRCTL SVCS				771,000		771,000
		SUBTOTAL FOR BUDGET CODE 0257				783,000		783,000
BUDGET CODE: 0258 BWS EHS Administration								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				42,500		42,500
		SUBTOTAL FOR OTHR SER&CHR				42,500		42,500
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				22,975		22,975
		SUBTOTAL FOR CNTRCTL SVCS				22,975		22,975
		SUBTOTAL FOR BUDGET CODE 0258				65,475		65,475

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0259 BWS Water Treatment Ops									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					41,000	41,000
		107	MEDICAL,SURGICAL & LAB SUPPLY					9,850	9,850
		169	MAINTENANCE SUPPLIES					151,505	151,505
		199	DATA PROCESSING SUPPLIES					23,000	23,000
		SUBTOTAL FOR SUPPLYS&MATL						225,355	225,355
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					25,000	25,000
		302	TELECOMMUNICATIONS EQUIPMENT					15,000	15,000
		307	MEDICAL,SURGICAL & LAB EQUIP					11,200	11,200
		332	PURCH DATA PROCESSING EQUIPT					15,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP						66,200	66,200
40	OTHR SER&CHR	403	OFFICE SERVICES					15,000	15,000
		412	RENTALS OF MISC.EQUIP					353,000	353,000
		454	OVERNIGHT TRVL EXP-SPECIAL					11,500	11,500
		SUBTOTAL FOR OTHR SER&CHR						379,500	379,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					3,000	3,000
		602	TELECOMMUNICATIONS MAINT					10,000	10,000
		608	MAINT & REP GENERAL					29,535	29,535
		613	DATA PROCESSING EQUIPMENT					5,000	5,000
		624	CLEANING SERVICES					2,500	2,500
		671	TRAINING PRGM CITY EMPLOYEES					5,000	5,000
		676	MAINT & OPER OF INFRASTRUCTURE					212,600	212,600
		686	PROF SERV OTHER					25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS						292,635	292,635
70	FXD MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE					10,000	10,000
		SUBTOTAL FOR FXD MIS CHGS						10,000	10,000
		SUBTOTAL FOR BUDGET CODE 0259						973,690	973,690
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		49,334			793,700	744,366
		SUBTOTAL FOR OTHR SER&CHR			49,334			793,700	744,366
		SUBTOTAL FOR BUDGET CODE 0294			49,334			793,700	744,366

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0296 W/S Upstate Police							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
		100 SUPPLIES + MATERIALS - GENERAL		537,177		698,301	161,124
		106 MOTOR VEHICLE FUEL		150,000		150,000	
		117 POSTAGE		500		1,000	500
		169 MAINTENANCE SUPPLIES		985		2,500	1,515
		SUBTOTAL FOR SUPPLYS&MATL		698,162		861,301	163,139
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,769,780		145,000	1,624,780-
		305 MOTOR VEHICLES		386,544		1,400,000	1,013,456
		337 BOOKS-OTHER		4,223		7,500	3,277
		SUBTOTAL FOR PROPTY&EQUIP		2,160,547		1,552,500	608,047-
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		9,646			9,646-
		400 CONTRACTUAL SERVICES-GENERAL		1,011		2,000	989
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000	
		403 OFFICE SERVICES		6,535		6,000	535-
		412 RENTALS OF MISC.EQUIP		23,000		30,000	7,000
	856001	42C HEAT LIGHT & POWER		263,489		262,395	1,094-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		30,000	15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		795			795-
		SUBTOTAL FOR OTHR SER&CHR		412,476		423,395	10,919
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,013,604		1,265,806	252,202
		608 MAINT & REP GENERAL		70,000		140,000	70,000
		624 CLEANING SERVICES		1,797			1,797-
		671 TRAINING PRGM CITY EMPLOYEES		35,000		70,000	35,000
		SUBTOTAL FOR CNTRCTL SVCS		1,120,401		1,475,806	355,405
		SUBTOTAL FOR BUDGET CODE 0296		4,391,586		4,313,002	78,584-
BUDGET CODE: 0505 Croton Filtration Plant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		313,981		747,747	433,766
		109 FUEL OIL		20,000		20,000	
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		405,746		180,000	225,746-
		199 DATA PROCESSING SUPPLIES				80,221	80,221
		SUBTOTAL FOR SUPPLYS&MATL		739,727		1,028,968	289,241

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		163,500		142,000	21,500-
	302	TELECOMMUNICATIONS EQUIPMENT		3,974			3,974-
	319	SECURITY EQUIPMENT		75		10,000	9,925
	332	PURCH DATA PROCESSING EQUIPT		19,682			19,682-
		SUBTOTAL FOR PROPTY&EQUIP		187,231		152,000	35,231-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		19,188		90,900	71,712
	403	OFFICE SERVICES		4,540			4,540-
	412	RENTALS OF MISC.EQUIP		9,750		25,000	15,250
	856001	42C HEAT LIGHT & POWER		1,359,244		1,537,228	177,984
		SUBTOTAL FOR OTHR SER&CHR		1,392,722		1,653,128	260,406
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		2,995		10,000	7,005
	602	TELECOMMUNICATIONS MAINT		7,376		30,200	22,824
	608	MAINT & REP GENERAL		1,863,449		5,521,987	3,658,538
	613	DATA PROCESSING EQUIPMENT		281,416			281,416-
	624	CLEANING SERVICES		156,938		102,420	54,518-
	671	TRAINING PRGM CITY EMPLOYEES		8,000		29,260	21,260
	686	PROF SERV OTHER				69,456	69,456
		SUBTOTAL FOR CNTRCTL SVCS		2,320,174		5,763,323	3,443,149
		SUBTOTAL FOR BUDGET CODE 0505		4,639,854		8,597,419	3,957,565
		BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT					
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		873,876		502,000	371,876-
		SUBTOTAL FOR SUPPLYS&MATL		873,876		502,000	371,876-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				71,272	71,272
		SUBTOTAL FOR PROPTY&EQUIP				71,272	71,272
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL				1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS				1,500	1,500
		SUBTOTAL FOR BUDGET CODE 1230		873,876		574,772	299,104-
		BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE					
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		212,949		54,000	158,949-
	612	OFFICE EQUIPMENT MAINTENANCE				3,500	3,500
	613	DATA PROCESSING EQUIPMENT		17,892			17,892-

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		264,946		361,168	96,222
		684 PROF SERV COMPUTER SERVICES		20,000		160,000	140,000
		SUBTOTAL FOR CNTRCTL SVCS		515,787		578,668	62,881
		SUBTOTAL FOR BUDGET CODE 2230		515,787		578,668	62,881
BUDGET CODE: 2307 BWS Demand Response OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		140,350			140,350-
		SUBTOTAL FOR SUPPLYS&MATL		140,350			140,350-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		6,607			6,607-
		SUBTOTAL FOR OTHR SER&CHR		6,607			6,607-
		SUBTOTAL FOR BUDGET CODE 2307		146,957			146,957-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES							
10		SUPPLYS&MATL 109 FUEL OIL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
40		OTHR SER&CHR 403 OFFICE SERVICES		750		3,000	2,250
	856001	42C HEAT LIGHT & POWER		10,113,677		15,551,178	5,437,501
		SUBTOTAL FOR OTHR SER&CHR		10,114,427		15,554,178	5,439,751
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				4,642	4,642
		SUBTOTAL FOR CNTRCTL SVCS				4,642	4,642
70		FXD MIS CHGS 736 PAYMENTS FOR WATER SEWER USAGE		32,106		4,000	28,106-
		SUBTOTAL FOR FXD MIS CHGS		32,106		4,000	28,106-
		SUBTOTAL FOR BUDGET CODE 3230		10,181,533		15,597,820	5,416,287
BUDGET CODE: 3500 Water for the Future							
40		OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL					
		040001 40X CONTRACTUAL SERVICES-GENERAL					
		057001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		846001 40X CONTRACTUAL SERVICES-GENERAL		97,312		97,907	595
		856001 40X CONTRACTUAL SERVICES-GENERAL					

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		32,900			32,900-
		SUBTOTAL FOR OTHR SER&CHR		130,212		97,907	32,305-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		281,500			281,500-
		SUBTOTAL FOR CNTRCTL SVCS		281,500			281,500-
		SUBTOTAL FOR BUDGET CODE 3500		411,712		97,907	313,805-
BUDGET CODE: 3501 WFF New Paltz Agreement							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,500			20,500-
		SUBTOTAL FOR CNTRCTL SVCS		20,500			20,500-
		SUBTOTAL FOR BUDGET CODE 3501		20,500			20,500-
BUDGET CODE: 3502 WFF Newburgh Agreement							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		126,500			126,500-
		SUBTOTAL FOR CNTRCTL SVCS		126,500			126,500-
		SUBTOTAL FOR BUDGET CODE 3502		126,500			126,500-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,000		500,000	470,000
		SUBTOTAL FOR CNTRCTL SVCS		30,000		500,000	470,000
		SUBTOTAL FOR BUDGET CODE 3504		30,000		500,000	470,000
BUDGET CODE: 3601 Capital Charges to Expense Water							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		367,944		735,000	367,056
		SUBTOTAL FOR CNTRCTL SVCS		367,944		735,000	367,056
		SUBTOTAL FOR BUDGET CODE 3601		367,944		735,000	367,056
BUDGET CODE: 3708 Budget Management BPS							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		92,199			92,199-
		SUBTOTAL FOR OTHR SER&CHR		92,199			92,199-

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3708				92,199			92,199-
BUDGET CODE: 4100 Hillview-Ortho							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,970,379		8,565,812	3,595,433
SUBTOTAL FOR SUPPLYS&MATL				4,970,379		8,565,812	3,595,433
SUBTOTAL FOR BUDGET CODE 4100				4,970,379		8,565,812	3,595,433
BUDGET CODE: 4101 Hillview-Chlorine							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,904,662		1,983,084	78,422
SUBTOTAL FOR SUPPLYS&MATL				1,904,662		1,983,084	78,422
SUBTOTAL FOR BUDGET CODE 4101				1,904,662		1,983,084	78,422
BUDGET CODE: 4102 Hillview-Caustic Soda							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,587,060		6,753,844	166,784
SUBTOTAL FOR SUPPLYS&MATL				6,587,060		6,753,844	166,784
SUBTOTAL FOR BUDGET CODE 4102				6,587,060		6,753,844	166,784
BUDGET CODE: 4110 BWS WWTP Chemical							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		336,000		336,000	
SUBTOTAL FOR SUPPLYS&MATL				336,000		336,000	
SUBTOTAL FOR BUDGET CODE 4110				336,000		336,000	
BUDGET CODE: 4111 BWS Turbidity Control Chemicals							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000	
SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 4111				115,000		115,000	
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		821,992		1,151,436	329,444
SUBTOTAL FOR SUPPLYS&MATL				821,992		1,151,436	329,444

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4184				821,992		1,151,436		329,444
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		627,178		1,443,309		816,131
SUBTOTAL FOR SUPPLYS&MATL				627,178		1,443,309		816,131
SUBTOTAL FOR BUDGET CODE 4200				627,178		1,443,309		816,131
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,859,570		2,858,622		948-
SUBTOTAL FOR SUPPLYS&MATL				2,859,570		2,858,622		948-
SUBTOTAL FOR BUDGET CODE 4201				2,859,570		2,858,622		948-
BUDGET CODE: 4224 BWS-Fluoride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,673,545		2,673,545		
SUBTOTAL FOR SUPPLYS&MATL				2,673,545		2,673,545		
SUBTOTAL FOR BUDGET CODE 4224				2,673,545		2,673,545		
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,000		117,500		5,500
SUBTOTAL FOR SUPPLYS&MATL				112,000		117,500		5,500
SUBTOTAL FOR BUDGET CODE 4230				112,000		117,500		5,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,390,400		1,165,759		224,641-
SUBTOTAL FOR SUPPLYS&MATL				1,390,400		1,165,759		224,641-
SUBTOTAL FOR BUDGET CODE 4284				1,390,400		1,165,759		224,641-
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,664,519		2,664,519

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						2,664,519	2,664,519
SUBTOTAL FOR BUDGET CODE 4300						2,664,519	2,664,519
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,540,290		8,399,375	4,859,085
SUBTOTAL FOR SUPPLYS&MATL				3,540,290		8,399,375	4,859,085
SUBTOTAL FOR BUDGET CODE 4301				3,540,290		8,399,375	4,859,085
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,002,668		3,019,974	1,017,306
SUBTOTAL FOR SUPPLYS&MATL				2,002,668		3,019,974	1,017,306
SUBTOTAL FOR BUDGET CODE 4324				2,002,668		3,019,974	1,017,306
BUDGET CODE: 4384 Croton WFP-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,363,378		1,313,378	50,000-
SUBTOTAL FOR SUPPLYS&MATL				1,363,378		1,313,378	50,000-
SUBTOTAL FOR BUDGET CODE 4384				1,363,378		1,313,378	50,000-
BUDGET CODE: 4385 BWSO - Chlorination Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
SUBTOTAL FOR SUPPLYS&MATL				70,000		70,000	
SUBTOTAL FOR BUDGET CODE 4385				70,000		70,000	
BUDGET CODE: 4386 BWS Sodium Hypo Shaft 10 Emergency Use							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				617,141	617,141
SUBTOTAL FOR SUPPLYS&MATL						617,141	617,141
SUBTOTAL FOR BUDGET CODE 4386						617,141	617,141
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate							

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		316,650		1,433,300	1,116,650
		SUBTOTAL FOR SUPPLYS&MATL		316,650		1,433,300	1,116,650
		SUBTOTAL FOR BUDGET CODE 4400		316,650		1,433,300	1,116,650
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		302,702		302,702	
		SUBTOTAL FOR SUPPLYS&MATL		302,702		302,702	
		SUBTOTAL FOR BUDGET CODE 4401		302,702		302,702	
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,577,677	1,577,677
		SUBTOTAL FOR SUPPLYS&MATL				1,577,677	1,577,677
		SUBTOTAL FOR BUDGET CODE 4402				1,577,677	1,577,677
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		240,669		1,281,338	1,040,669
		SUBTOTAL FOR SUPPLYS&MATL		240,669		1,281,338	1,040,669
		SUBTOTAL FOR BUDGET CODE 4403		240,669		1,281,338	1,040,669
BUDGET CODE: 4404 Sodium Bisulfite Shaft 17 Emergency Use							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				445,968	445,968
		SUBTOTAL FOR SUPPLYS&MATL				445,968	445,968
		SUBTOTAL FOR BUDGET CODE 4404				445,968	445,968
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		980,151		549,733	430,418-
		SUBTOTAL FOR SUPPLYS&MATL		980,151		549,733	430,418-
		SUBTOTAL FOR BUDGET CODE 4484		980,151		549,733	430,418-

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000		600,000	200,000
		SUBTOTAL FOR SUPPLYS&MATL		400,000		600,000	200,000
		SUBTOTAL FOR BUDGET CODE 4584		400,000		600,000	200,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,809,399		3,551,445	1,742,046
		SUBTOTAL FOR SUPPLYS&MATL		1,809,399		3,551,445	1,742,046
		SUBTOTAL FOR BUDGET CODE 4684		1,809,399		3,551,445	1,742,046
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS		701 TAXES AND LICENSES		167,960,166		167,960,166	
		SUBTOTAL FOR FXD MIS CHGS		167,960,166		167,960,166	
		SUBTOTAL FOR BUDGET CODE 5224		167,960,166		167,960,166	
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,151		24,000	119,151-
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		296,708		202,621	94,087-
		170 CLEANING SUPPLIES				10,000	10,000
		199 DATA PROCESSING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		439,859		242,121	197,738-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		119,000		125,000	6,000
		332 PURCH DATA PROCESSING EQUIPT		208,975		128,210	80,765-
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		327,975		257,210	70,765-
40 OTHR SER&CHR		403 OFFICE SERVICES		35,580			35,580-
		412 RENTALS OF MISC.EQUIP				2,360	2,360
		SUBTOTAL FOR OTHR SER&CHR		35,580		2,360	33,220-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				25,000	25,000
		602 TELECOMMUNICATIONS MAINT				30,000	30,000
		608 MAINT & REP GENERAL		34,829		24,000	10,829-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		2,277		800		1,477-	
		624 CLEANING SERVICES		17,568		2,275		15,293-	
		671 TRAINING PRGM CITY EMPLOYEES				29,713		29,713	
		676 MAINT & OPER OF INFRASTRUCTURE		11,268		50,000		38,732	
		SUBTOTAL FOR CNTRCTL SVCS		65,942		161,788		95,846	
		SUBTOTAL FOR BUDGET CODE 5230		869,356		663,479		205,877-	
BUDGET CODE: 602C Cap to Exp Croton Filter Plant Const									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		74,500				74,500-	
		SUBTOTAL FOR CNTRCTL SVCS		74,500				74,500-	
		SUBTOTAL FOR BUDGET CODE 602C		74,500				74,500-	
BUDGET CODE: 603C Cap to Exp Engineering Support Services									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		85,245				85,245-	
		SUBTOTAL FOR OTHR SER&CHR		85,245				85,245-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		12,514				12,514-	
		SUBTOTAL FOR CNTRCTL SVCS		12,514				12,514-	
		SUBTOTAL FOR BUDGET CODE 603C		97,759				97,759-	
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,604,272		2,864,903		1,260,631	
		SUBTOTAL FOR OTHR SER&CHR		1,604,272		2,864,903		1,260,631	
		SUBTOTAL FOR BUDGET CODE 604C		1,604,272		2,864,903		1,260,631	
BUDGET CODE: 605C Cap to Exp EHS Support									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		270,000		620,000		350,000	
		SUBTOTAL FOR OTHR SER&CHR		270,000		620,000		350,000	
		SUBTOTAL FOR BUDGET CODE 605C		270,000		620,000		350,000	
BUDGET CODE: 612C Cap to Exp BSW JOCs									

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			201,105			201,700		595
		SUBTOTAL FOR CNTRCTL SVCS			201,105			201,700		595
		SUBTOTAL FOR BUDGET CODE 612C			201,105			201,700		595
BUDGET CODE: 6214 Upstate WWTP Upgrade Program										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,293,729			14,293,729		14,293,729
		SUBTOTAL FOR OTHR SER&CHR			14,293,729			14,293,729		14,293,729
		SUBTOTAL FOR BUDGET CODE 6214			14,293,729			14,293,729		14,293,729
BUDGET CODE: 6224 FILTRATION AVOIDANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			269,800			160,000		109,800-
		101 PRINTING SUPPLIES			2,500					2,500-
		169 MAINTENANCE SUPPLIES			11,106					11,106-
		199 DATA PROCESSING SUPPLIES			1,418					1,418-
		SUBTOTAL FOR SUPPLYS&MATL			284,824			160,000		124,824-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,742			15,000		26,742-
		307 MEDICAL,SURGICAL & LAB EQUIP			59,200					59,200-
		332 PURCH DATA PROCESSING EQUIPT			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			125,942			15,000		110,942-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			27,040,102			24,665,675		2,374,427-
		403 OFFICE SERVICES			16,800					16,800-
		414 RENTALS - LAND BLDGS & STRUCTS			1			1		
		417 ADVERTISING			40,550			30,000		10,550-
		SUBTOTAL FOR OTHR SER&CHR			27,097,453			24,695,676		2,401,777-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		19,418,769	7		20,553,841		1,135,072
		608 MAINT & REP GENERAL			17,527					17,527-
		613 DATA PROCESSING EQUIPMENT			22,300			1,000		21,300-
		615 PRINTING CONTRACTS			8,000					8,000-
		676 MAINT & OPER OF INFRASTRUCTURE			50,000					50,000-
		683 PROF SERV ENGINEER & ARCHITECT			20,000					20,000-
		686 PROF SERV OTHER	2		476,873	2		380,086		96,787-
		SUBTOTAL FOR CNTRCTL SVCS	9		20,013,469	9		20,934,927		921,458
		SUBTOTAL FOR BUDGET CODE 6224	9		47,521,688	9		45,805,603		1,716,085-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,729,124		3,315,130	1,413,994-
			SUBTOTAL FOR CNTRCTL SVCS	4,729,124		3,315,130	1,413,994-
			SUBTOTAL FOR BUDGET CODE 6225	4,729,124		3,315,130	1,413,994-
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,242,274		1,796,572	554,298
			SUBTOTAL FOR CNTRCTL SVCS	1,242,274		1,796,572	554,298
			SUBTOTAL FOR BUDGET CODE 6226	1,242,274		1,796,572	554,298
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	100,000			100,000-
			SUBTOTAL FOR CNTRCTL SVCS	100,000			100,000-
			SUBTOTAL FOR BUDGET CODE 623C	100,000			100,000-
BUDGET CODE: 7004 NATURAL RESOURCES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	20,780		43,909	23,129
		107	MEDICAL,SURGICAL & LAB SUPPLY			300	300
		169	MAINTENANCE SUPPLIES	1,500		8,000	6,500
		199	DATA PROCESSING SUPPLIES	2,050		7,000	4,950
			SUBTOTAL FOR SUPPLYS&MATL	24,330		59,209	34,879
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	18,224		3,000	15,224-
		314	OFFICE FURITURE	2,750		2,750	
		332	PURCH DATA PROCESSING EQUIPT	850		11,516	10,666
		337	BOOKS-OTHER	1,290		2,500	1,210
			SUBTOTAL FOR PROPTY&EQUIP	23,114		19,766	3,348-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,041		315,423	314,382
		403	OFFICE SERVICES	6,455		19,700	13,245
		412	RENTALS OF MISC.EQUIP			15,000	15,000
		417	ADVERTISING	4,550		5,000	450
		454	OVERNIGHT TRVL EXP-SPECIAL			6,500	6,500

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
		473 SNOW REMOVAL SERVICES		10,229			5,000	5,229-
		SUBTOTAL FOR OTHR SER&CHR		22,275			366,623	344,348
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					10,500	10,500
		608 MAINT & REP GENERAL					2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE		600			2,400	1,800
		613 DATA PROCESSING EQUIPMENT		4,399			11,900	7,501
		615 PRINTING CONTRACTS		5,775			15,000	9,225
		686 PROF SERV OTHER	1		1		39,500	39,500
		SUBTOTAL FOR CNTRCTL SVCS	1	10,774	1		81,300	70,526
		SUBTOTAL FOR BUDGET CODE 7004	1	80,493	1		526,898	446,405
BUDGET CODE: 8854 LSLRP State Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,283,980				2,283,980-
		SUBTOTAL FOR CNTRCTL SVCS		2,283,980				2,283,980-
		SUBTOTAL FOR BUDGET CODE 8854		2,283,980				2,283,980-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	331,543,795	84		363,645,515	32,101,720
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974			6,974	
		100 SUPPLIES + MATERIALS - GENERAL		45,970			61,940	15,970
		101 PRINTING SUPPLIES		250				250-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,250			6,500	3,250
		199 DATA PROCESSING SUPPLIES		27,500			24,367	3,133-
		SUBTOTAL FOR SUPPLYS&MATL		83,944			99,781	15,837
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,250			2,500	1,250
		307 MEDICAL,SURGICAL & LAB EQUIP		2,205			4,410	2,205
		315 OFFICE EQUIPMENT		2,250			4,500	2,250
		332 PURCH DATA PROCESSING EQUIPT		82,456			39,975	42,481-
		337 BOOKS-OTHER		4,850			7,700	2,850
		SUBTOTAL FOR PROPTY&EQUIP		93,011			59,085	33,926-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR								
		400			154,896					154,896-
		402			15,550			15,550		
		403			4,783			9,567		4,784
		412			33,406			66,813		33,407
		431			8,340			5,000		3,340-
		432			12,500			25,000		12,500
		451			27,302			23,983		3,319-
		452			5,475			10,950		5,475
		454			2,490			4,980		2,490
		SUBTOTAL FOR OTHR SER&CHR			264,742			161,843		102,899-
60	CNTRCTL	SVCS								
		600			25,407					25,407-
		608		4	1,750	4		3,500		1,750
		671		2	87,126	2		403,288		316,162
		683			26,000					26,000-
		SUBTOTAL FOR CNTRCTL SVCS			140,283	6		406,788		266,505
70	FXD	MIS CHGS								
		700			25,161					25,161-
		SUBTOTAL FOR FXD MIS CHGS			25,161					25,161-
		SUBTOTAL FOR BUDGET CODE 0244			6	607,141	6	727,497		120,356
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies										
40	OTHR	SER&CHR								
		400			275,026			245,286		29,740-
		SUBTOTAL FOR OTHR SER&CHR			275,026			245,286		29,740-
60	CNTRCTL	SVCS								
		600						1,740,000		1,740,000
		SUBTOTAL FOR CNTRCTL SVCS						1,740,000		1,740,000
		SUBTOTAL FOR BUDGET CODE 0245			275,026			1,985,286		1,710,260
BUDGET CODE: 0246 Croton FP Golf Range Maintenance										
60	CNTRCTL	SVCS								
		686			384,097			545,250		161,153
		SUBTOTAL FOR CNTRCTL SVCS			384,097			545,250		161,153
		SUBTOTAL FOR BUDGET CODE 0246			384,097			545,250		161,153

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0249 BEDC Design Build							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,500,000	2,500,000
		SUBTOTAL FOR OTHR SER&CHR				2,500,000	2,500,000
		SUBTOTAL FOR BUDGET CODE 0249				2,500,000	2,500,000
BUDGET CODE: 0250 Legal Design Build							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 0250		100,000			100,000-
BUDGET CODE: 3704 Budget Management BEDC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,048			86,048-
		SUBTOTAL FOR OTHR SER&CHR		86,048			86,048-
		SUBTOTAL FOR BUDGET CODE 3704		86,048			86,048-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	1,452,312	6	5,758,033	4,305,721
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0253 Office of Chief Engineer OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,019,452		2,900,000	1,880,548
		613 DATA PROCESSING EQUIPMENT		180,000			180,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,199,452		2,900,000	1,700,548
		SUBTOTAL FOR BUDGET CODE 0253		1,199,452		2,900,000	1,700,548
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	57,019,450	5	63,019,450	6,000,000
		SUBTOTAL FOR CNTRCTL SVCS	5	57,019,450	5	63,019,450	6,000,000
		SUBTOTAL FOR BUDGET CODE 0254	5	57,019,450	5	63,019,450	6,000,000

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	338,781			638,781	300,000
			106	MOTOR VEHICLE FUEL	15,000			15,000	
			109	FUEL OIL	9,995,166			11,419,009	1,423,843
			SUBTOTAL FOR SUPPLYS&MATL		10,348,947			12,072,790	1,723,843
40	OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER	82,975,954			98,038,780	15,062,826
			SUBTOTAL FOR OTHR SER&CHR		82,975,954			98,038,780	15,062,826
			SUBTOTAL FOR BUDGET CODE 0264		93,324,901			110,111,570	16,786,669
BUDGET CODE: 0405 BWT Supplies and Parts									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,789,684			1,779,368	10,316-
			101	PRINTING SUPPLIES	4,500			9,000	4,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL	28,000			56,000	28,000
			107	MEDICAL,SURGICAL & LAB SUPPLY	612,980			448,802	164,178-
			117	POSTAGE	500			1,000	500
			169	MAINTENANCE SUPPLIES	5,778,350			5,236,561	541,789-
			170	CLEANING SUPPLIES	5,250			10,500	5,250
			199	DATA PROCESSING SUPPLIES	50,000			100,000	50,000
			SUBTOTAL FOR SUPPLYS&MATL		8,269,264			7,641,231	628,033-
			SUBTOTAL FOR BUDGET CODE 0405		8,269,264			7,641,231	628,033-
BUDGET CODE: 0409 Jamaica Bay Ecological Studies									
60	CNTRCTL SVCS		686	PROF SERV OTHER				1,732,592	1,732,592
			SUBTOTAL FOR CNTRCTL SVCS					1,732,592	1,732,592
			SUBTOTAL FOR BUDGET CODE 0409					1,732,592	1,732,592
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT									
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	580,000			1,000,000	420,000
			SUBTOTAL FOR OTHR SER&CHR		580,000			1,000,000	420,000
			SUBTOTAL FOR BUDGET CODE 0410		580,000			1,000,000	420,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0415 BWT Equipment								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,110,550			3,577,387	466,837
		302 TELECOMMUNICATIONS EQUIPMENT		189,875			125,000	64,875-
		307 MEDICAL,SURGICAL & LAB EQUIP		208,905			257,810	48,905
		314 OFFICE FURITURE		20,000			20,000	
		315 OFFICE EQUIPMENT		5,000			10,000	5,000
		319 SECURITY EQUIPMENT		6,250			12,500	6,250
		332 PURCH DATA PROCESSING EQUIPT		106,811			213,622	106,811
		337 BOOKS-OTHER		2,500			5,000	2,500
		SUBTOTAL FOR PROPTY&EQUIP		3,649,891			4,221,319	571,428
		SUBTOTAL FOR BUDGET CODE 0415		3,649,891			4,221,319	571,428
BUDGET CODE: 0425 BWT Training and Misc.								
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		20,000			40,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000			40,000	20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000			4,000	
		615 PRINTING CONTRACTS		166			333	167
		671 TRAINING PRGM CITY EMPLOYEES		30			60	30
		SUBTOTAL FOR CNTRCTL SVCS		4,196			4,393	197
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		584,325			584,325	
		794 TRAINING CITY EMPLOYEES		4,000			8,000	4,000
		SUBTOTAL FOR FXD MIS CHGS		588,325			592,325	4,000
		SUBTOTAL FOR BUDGET CODE 0425		612,521			636,718	24,197
BUDGET CODE: 0435 BWT - Marine								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,782,049			4,764,098	2,982,049
		SUBTOTAL FOR CNTRCTL SVCS		1,782,049			4,764,098	2,982,049
		SUBTOTAL FOR BUDGET CODE 0435		1,782,049			4,764,098	2,982,049
BUDGET CODE: 0445 BWT - Residuals								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,236,229			7,102,000	1,865,771
		SUBTOTAL FOR OTHR SER&CHR		5,236,229			7,102,000	1,865,771

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1,137,750	1,137,750
		SUBTOTAL FOR CNTRCTL SVCS				1,137,750	1,137,750
		SUBTOTAL FOR BUDGET CODE 0445		5,236,229		8,239,750	3,003,521
BUDGET CODE: 0455 BWT - PBS and CBS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,054,249		2,108,499	54,250
		SUBTOTAL FOR OTHR SER&CHR		2,054,249		2,108,499	54,250
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		26,420		352,840	326,420
		SUBTOTAL FOR CNTRCTL SVCS		26,420		352,840	326,420
		SUBTOTAL FOR BUDGET CODE 0455		2,080,669		2,461,339	380,670
BUDGET CODE: 0465 BWT - Debris Removal							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				2,034,824	2,034,824
		SUBTOTAL FOR CNTRCTL SVCS				2,034,824	2,034,824
		SUBTOTAL FOR BUDGET CODE 0465				2,034,824	2,034,824
BUDGET CODE: 0483 BWT - Actuators Maint & Repair							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		460,000		710,000	250,000
		SUBTOTAL FOR OTHR SER&CHR		460,000		710,000	250,000
		SUBTOTAL FOR BUDGET CODE 0483		460,000		710,000	250,000
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,784,250		2,804,900	979,350-
		SUBTOTAL FOR CNTRCTL SVCS		3,784,250		2,804,900	979,350-
		SUBTOTAL FOR BUDGET CODE 0485		3,784,250		2,804,900	979,350-
BUDGET CODE: 0486 BWT - Digester Maint.							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		800,000		2,100,000	1,300,000
		SUBTOTAL FOR OTHR SER&CHR		800,000		2,100,000	1,300,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0486				800,000		2,100,000	1,300,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,252,500		4,655,000	402,500
SUBTOTAL FOR CNTRCTL SVCS				4,252,500		4,655,000	402,500
SUBTOTAL FOR BUDGET CODE 0487				4,252,500		4,655,000	402,500
BUDGET CODE: 0488 BWT - Interceptor Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,700,000		2,000,000	300,000
SUBTOTAL FOR OTHR SER&CHR				1,700,000		2,000,000	300,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,535,175		2,570,350	1,964,825-
SUBTOTAL FOR CNTRCTL SVCS				4,535,175		2,570,350	1,964,825-
SUBTOTAL FOR BUDGET CODE 0488				6,235,175		4,570,350	1,664,825-
BUDGET CODE: 0489 BWT - Newtown Creek Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		440,500		2,905,000	2,464,500
SUBTOTAL FOR CNTRCTL SVCS				440,500		2,905,000	2,464,500
SUBTOTAL FOR BUDGET CODE 0489				440,500		2,905,000	2,464,500
BUDGET CODE: 0490 BWT - Other Service and Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,639,627		6,561,981	77,646-
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745	
		412 RENTALS OF MISC.EQUIP		198,929		179,090	19,839-
		417 ADVERTISING		21,257		15,000	6,257-
		451 NON OVERNIGHT TRVL EXP-GENERAL		113,660		224,296	110,636
SUBTOTAL FOR OTHR SER&CHR				7,010,218		7,017,112	6,894
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		99,500		199,000	99,500
		607 MAINT & REP MOTOR VEH EQUIP		151,000		102,000	49,000-
		608 MAINT & REP GENERAL		28,928,723		11,335,277	17,593,446-
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		17,000	8,500
		613 DATA PROCESSING EQUIPMENT		17,612		35,224	17,612
		615 PRINTING CONTRACTS		15,000		30,000	15,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		138,169		117,000	21,169-
		676 MAINT & OPER OF INFRASTRUCTURE		1,412,425		4,424,851	3,012,426
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000	1,000
		686 PROF SERV OTHER		383,750		827,500	443,750
		SUBTOTAL FOR CNTRCTL SVCS		31,155,679		17,089,852	14,065,827-
		SUBTOTAL FOR BUDGET CODE 0490		38,165,897		24,106,964	14,058,933-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,210,250		5,216,500	6,250
		SUBTOTAL FOR CNTRCTL SVCS		5,210,250		5,216,500	6,250
		SUBTOTAL FOR BUDGET CODE 0491		5,210,250		5,216,500	6,250
BUDGET CODE: 0492 BWT - TOCs Eng Svcs							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,084,716		2,169,433	84,717
		SUBTOTAL FOR OTHR SER&CHR		2,084,716		2,169,433	84,717
		SUBTOTAL FOR BUDGET CODE 0492		2,084,716		2,169,433	84,717
BUDGET CODE: 0495 Rikers Island Study							
60		CNTRCTL SVCS 686 PROF SERV OTHER		125,000		2,500,000	2,375,000
		SUBTOTAL FOR CNTRCTL SVCS		125,000		2,500,000	2,375,000
		SUBTOTAL FOR BUDGET CODE 0495		125,000		2,500,000	2,375,000
BUDGET CODE: 0496 BWT SCADA Maintenance							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		884,597		1,702,803	818,206
		SUBTOTAL FOR OTHR SER&CHR		884,597		1,702,803	818,206
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				280,166	280,166
		676 MAINT & OPER OF INFRASTRUCTURE				192,875	192,875
		SUBTOTAL FOR CNTRCTL SVCS				473,041	473,041
		SUBTOTAL FOR BUDGET CODE 0496		884,597		2,175,844	1,291,247

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 0499 Gowanus CSO										
40	OTHR	SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL			609,784		609,784-
		SUBTOTAL FOR OTHR SER&CHR						609,784		609,784-
		SUBTOTAL FOR BUDGET CODE 0499						609,784		609,784-
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			939,312		939,312-
		SUBTOTAL FOR OTHR SER&CHR						939,312		939,312-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			8,297,688	10,500,000	2,202,312
		SUBTOTAL FOR CNTRCTL SVCS						8,297,688	10,500,000	2,202,312
		SUBTOTAL FOR BUDGET CODE 0500						9,237,000	10,500,000	1,263,000
BUDGET CODE: 2302 BWT Demand Response										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			4,236,555		4,236,555-
		SUBTOTAL FOR SUPPLYS&MATL						4,236,555		4,236,555-
		SUBTOTAL FOR BUDGET CODE 2302						4,236,555		4,236,555-
BUDGET CODE: 2309 Commish Energy Office Demand Response										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			418,156		418,156-
		SUBTOTAL FOR SUPPLYS&MATL						418,156		418,156-
		SUBTOTAL FOR BUDGET CODE 2309						418,156		418,156-
BUDGET CODE: 3019 Security - Wastewater										
60	CNTRCTL	SVCS		619	SECURITY SERVICES	1		7,231,332	1	7,231,332
		SUBTOTAL FOR CNTRCTL SVCS				1		7,231,332	1	7,231,332
		SUBTOTAL FOR BUDGET CODE 3019				1		7,231,332	1	7,231,332
BUDGET CODE: 3341 BWT Green Infrastructure Plants										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			13,016	26,033	13,017
		SUBTOTAL FOR SUPPLYS&MATL						13,016	26,033	13,017

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3341				13,016		26,033	13,017
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,329,167	1	3,960,384	1,631,217
SUBTOTAL FOR CNTRCTL SVCS			1	2,329,167	1	3,960,384	1,631,217
SUBTOTAL FOR BUDGET CODE 3600			1	2,329,167	1	3,960,384	1,631,217
BUDGET CODE: 4164 BWT-Sodium Bisulfite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,206,730		1,548,000	341,270
SUBTOTAL FOR SUPPLYS&MATL				1,206,730		1,548,000	341,270
SUBTOTAL FOR BUDGET CODE 4164				1,206,730		1,548,000	341,270
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,138,311		3,358,000	1,219,689
SUBTOTAL FOR SUPPLYS&MATL				2,138,311		3,358,000	1,219,689
SUBTOTAL FOR BUDGET CODE 4464				2,138,311		3,358,000	1,219,689
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,662,650		9,648,000	14,650-
SUBTOTAL FOR SUPPLYS&MATL				9,662,650		9,648,000	14,650-
SUBTOTAL FOR BUDGET CODE 4564				9,662,650		9,648,000	14,650-
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,637,907		4,524,000	1,886,093
SUBTOTAL FOR SUPPLYS&MATL				2,637,907		4,524,000	1,886,093
SUBTOTAL FOR BUDGET CODE 4664				2,637,907		4,524,000	1,886,093
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,922,000		13,639,000	4,717,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,922,000		13,639,000	4,717,000
SUBTOTAL FOR BUDGET CODE 4764				8,922,000		13,639,000	4,717,000
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,342,000		107,000	1,235,000-
SUBTOTAL FOR SUPPLYS&MATL				1,342,000		107,000	1,235,000-
SUBTOTAL FOR BUDGET CODE 4864				1,342,000		107,000	1,235,000-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,719,402		15,554,000	165,402-
SUBTOTAL FOR SUPPLYS&MATL				15,719,402		15,554,000	165,402-
SUBTOTAL FOR BUDGET CODE 4964				15,719,402		15,554,000	165,402-
BUDGET CODE: 611C Cap to Exp BWT JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,381,333		6,543,672	1,162,339
SUBTOTAL FOR CNTRCTL SVCS				5,381,333		6,543,672	1,162,339
SUBTOTAL FOR BUDGET CODE 611C				5,381,333		6,543,672	1,162,339
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,629,460		8,307,742	3,321,718-
SUBTOTAL FOR PROPTY&EQUIP				11,629,460		8,307,742	3,321,718-
SUBTOTAL FOR BUDGET CODE 616C				11,629,460		8,307,742	3,321,718-
BUDGET CODE: 617C Capital to Expense VE Studies							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,662			105,662-
SUBTOTAL FOR CNTRCTL SVCS				105,662			105,662-
SUBTOTAL FOR BUDGET CODE 617C				105,662			105,662-
BUDGET CODE: 619C Flushing Bay Dredging Project							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			598,733			221,792		376,941-
		SUBTOTAL FOR OTHR SER&CHR			598,733			221,792		376,941-
		SUBTOTAL FOR BUDGET CODE 619C			598,733			221,792		376,941-
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			503,700			503,700		
		SUBTOTAL FOR CNTRCTL SVCS			503,700			503,700		
		SUBTOTAL FOR BUDGET CODE 624C			503,700			503,700		
BUDGET CODE: 626C BWT NYPA Payments										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,303,354			912,000		391,354-
		SUBTOTAL FOR OTHR SER&CHR			1,303,354			912,000		391,354-
		SUBTOTAL FOR BUDGET CODE 626C			1,303,354			912,000		391,354-
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			783,979			887,709		103,730
		SUBTOTAL FOR CNTRCTL SVCS			783,979			887,709		103,730
		SUBTOTAL FOR BUDGET CODE 627C			783,979			887,709		103,730
BUDGET CODE: 628C BEDC Rockaway I & I Investigation										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,778,546			1,815,364		36,818
		SUBTOTAL FOR CNTRCTL SVCS			1,778,546			1,815,364		36,818
		SUBTOTAL FOR BUDGET CODE 628C			1,778,546			1,815,364		36,818
BUDGET CODE: 629C BEDC Resiliency JOC Expense										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			339,547					339,547-
		SUBTOTAL FOR OTHR SER&CHR			339,547					339,547-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			68,400			876,700		808,300
		SUBTOTAL FOR CNTRCTL SVCS			68,400			876,700		808,300

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 629C				407,947		876,700	468,753
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		454,914		454,914	
SUBTOTAL FOR CNTRCTL SVCS				454,914		454,914	
SUBTOTAL FOR BUDGET CODE 631C				454,914		454,914	
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	324,848,949	7	353,296,224	28,447,275
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,500		57,000	14,500
		199 DATA PROCESSING SUPPLIES		2,500		5,000	2,500
SUBTOTAL FOR SUPPLYS&MATL				45,000		62,000	17,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,000		132,400	65,600-
		403 OFFICE SERVICES		25,000		26,800	1,800
SUBTOTAL FOR OTHR SER&CHR				223,000		159,200	63,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		299,000		1,050,000	751,000
		608 MAINT & REP GENERAL		10,500		5,000	5,500-
		615 PRINTING CONTRACTS		1,500		3,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES		37,500		75,000	37,500
		686 PROF SERV OTHER		97,400		135,000	37,600
SUBTOTAL FOR CNTRCTL SVCS				445,900		1,268,000	822,100
SUBTOTAL FOR BUDGET CODE 3614				713,900		1,489,200	775,300
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		344,198		484,745	140,547
		107 MEDICAL,SURGICAL & LAB SUPPLY				500	500
		169 MAINTENANCE SUPPLIES				61,325	61,325
		199 DATA PROCESSING SUPPLIES		1,652		4,609	2,957
SUBTOTAL FOR SUPPLYS&MATL				345,850		551,179	205,329

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		1,500	1,000
		337 BOOKS-OTHER		1,000		2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,500		3,500	2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,000		40,000	21,000
		403 OFFICE SERVICES		125		500	375
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		19,125		45,500	26,375
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		844,518		1,284,113	439,595
		608 MAINT & REP GENERAL		23,250		76,900	53,650
		671 TRAINING PRGM CITY EMPLOYEES		105,210		132,600	27,390
		683 PROF SERV ENGINEER & ARCHITECT		5,000		20,000	15,000
		686 PROF SERV OTHER		164,800		661,999	497,199
		SUBTOTAL FOR CNTRCTL SVCS		1,142,778		2,175,612	1,032,834
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		79,825		128,300	48,475
		SUBTOTAL FOR FXD MIS CHGS		79,825		128,300	48,475
		SUBTOTAL FOR BUDGET CODE 6234		1,589,078		2,904,091	1,315,013
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,000		160,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		180,000		160,000	20,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		25,000		50,000	25,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		129,612		179,500	49,888
		SUBTOTAL FOR CNTRCTL SVCS		129,612		179,500	49,888
		SUBTOTAL FOR BUDGET CODE 8284		334,612		389,500	54,888
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		2,637,590		4,782,791	2,145,201
		TOTAL FOR UTILITY - OTPS	165	797,660,222	165	869,674,289	72,014,067

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,435,451	797,660,222	123,755,297	869,674,289	72,014,067
FINANCIAL PLAN SAVINGS		21,882,225-		21,867,325-	14,900
APPROPRIATION		775,777,997		847,806,964	72,028,967

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		764,393,272		847,682,826	83,289,554
OTHER CATEGORICAL		4,801,668			4,801,668-
CAPITAL FUNDS - I.F.A.					
STATE		2,283,980			2,283,980-
FEDERAL - C.D.					
FEDERAL - OTHER		4,299,077		124,138	4,174,939-
INTRA-CITY SALES					
TOTAL		775,777,997		847,806,964	72,028,967

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO: JOCS LMI 4, 10, 11 (Fitzger.)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE A101		1,000,000				1,000,000-
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500,000				7,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,500,000				7,500,000-
		SUBTOTAL FOR BUDGET CODE A103		7,500,000				7,500,000-
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,500,000				6,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,500,000				6,500,000-
		SUBTOTAL FOR BUDGET CODE A105		6,500,000				6,500,000-
BUDGET CODE: A107 HRO: Choose Your Own Contractor								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,849,650				2,849,650-
		SUBTOTAL FOR OTHR SER&CHR		2,849,650				2,849,650-
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		8,000,000				8,000,000-
		SUBTOTAL FOR FXD MIS CHGS		8,000,000				8,000,000-
		SUBTOTAL FOR BUDGET CODE A107		10,849,650				10,849,650-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		70,000				70,000-
		SUBTOTAL FOR FXD MIS CHGS		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE A114		70,000				70,000-
BUDGET CODE: A115 HRO: BIB Direct Grant								

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS			1,000,000			1,000,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE A115			1,000,000			1,000,000-
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS			10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS			10,000			10,000-
		SUBTOTAL FOR BUDGET CODE A116			10,000			10,000-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			512,000			512,000-
		SUBTOTAL FOR CNTRCTL SVCS			512,000			512,000-
		SUBTOTAL FOR BUDGET CODE A119			512,000			512,000-
BUDGET CODE: A120 HRO: Homeowner's Water Bills								
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE			30,000			30,000-
		SUBTOTAL FOR FXD MIS CHGS			30,000			30,000-
		SUBTOTAL FOR BUDGET CODE A120			30,000			30,000-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,000,000			4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000			4,000,000-
		SUBTOTAL FOR BUDGET CODE A123			4,000,000			4,000,000-
BUDGET CODE: A127 HRO: Reccovery Consultant - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,671,822		739,820	1,932,002-
		SUBTOTAL FOR OTHR SER&CHR			2,671,822		739,820	1,932,002-
		SUBTOTAL FOR BUDGET CODE A127			2,671,822		739,820	1,932,002-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A157 HRO-Direct Payments								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		25,000				25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE A157		25,000				25,000-
BUDGET CODE: A600 General OTPS - ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		65,000				65,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000				45,000-
		SUBTOTAL FOR PROPTY&EQUIP		45,000				45,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES		115,000				115,000-
		686 PROF SERV OTHER		5,828				5,828-
		SUBTOTAL FOR CNTRCTL SVCS		120,828				120,828-
		SUBTOTAL FOR BUDGET CODE A600		230,828				230,828-
BUDGET CODE: CRFO CR: HRO Food Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,539,238				6,539,238-
		SUBTOTAL FOR OTHR SER&CHR		6,539,238				6,539,238-
		SUBTOTAL FOR BUDGET CODE CRFO		6,539,238				6,539,238-
BUDGET CODE: CRGO Gowanus TL (Stimulus ARPA 2021)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000			4,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000			4,000,000	
		SUBTOTAL FOR BUDGET CODE CRGO		4,000,000			4,000,000	
BUDGET CODE: CVR1 HRO Resource Navigator CBO 1								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,790,209				2,790,209-
		SUBTOTAL FOR CNTRCTL SVCS		2,790,209				2,790,209-
		SUBTOTAL FOR BUDGET CODE CVR1		2,790,209				2,790,209-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: CVR2 HRO Resource Navigator CBO 2								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,815,566				6,815,566-
		SUBTOTAL FOR CNTRCTL SVCS		6,815,566				6,815,566-
		SUBTOTAL FOR BUDGET CODE CVR2		6,815,566				6,815,566-
BUDGET CODE: CVR3 HRO Resource Navigator CBO 3								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,151,291				2,151,291-
		SUBTOTAL FOR CNTRCTL SVCS		2,151,291				2,151,291-
		SUBTOTAL FOR BUDGET CODE CVR3		2,151,291				2,151,291-
BUDGET CODE: CVR4 HRO Resource Navigator CBO 4								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,574,870				2,574,870-
		SUBTOTAL FOR CNTRCTL SVCS		2,574,870				2,574,870-
		SUBTOTAL FOR BUDGET CODE CVR4		2,574,870				2,574,870-
BUDGET CODE: CVR5 HRO Resource Navigator CBO 5								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,980,786				2,980,786-
		SUBTOTAL FOR CNTRCTL SVCS		2,980,786				2,980,786-
		SUBTOTAL FOR BUDGET CODE CVR5		2,980,786				2,980,786-
BUDGET CODE: CVR6 HRO Resource Navigator CBO 6								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,669,990				1,669,990-
		SUBTOTAL FOR OTHR SER&CHR		1,669,990				1,669,990-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		614,383				614,383-
		SUBTOTAL FOR CNTRCTL SVCS		614,383				614,383-
		SUBTOTAL FOR BUDGET CODE CVR6		2,284,373				2,284,373-
BUDGET CODE: CVR7 HRO Resource Navigator CBO 7								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		648,339				648,339-	
		SUBTOTAL FOR CNTRCTL SVCS		648,339				648,339-	
		SUBTOTAL FOR BUDGET CODE CVR7		648,339				648,339-	
BUDGET CODE: CVR8 HRO Resource Navigator CBO 8									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		625,278				625,278-	
		SUBTOTAL FOR CNTRCTL SVCS		625,278				625,278-	
		SUBTOTAL FOR BUDGET CODE CVR8		625,278				625,278-	
BUDGET CODE: CVR9 HRO Resource Navigator CBO 9									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		368,108				368,108-	
		SUBTOTAL FOR CNTRCTL SVCS		368,108				368,108-	
		SUBTOTAL FOR BUDGET CODE CVR9		368,108				368,108-	
BUDGET CODE: CV05 Coronavirus U/A 005									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,827,774				1,827,774-	
		SUBTOTAL FOR SUPPLYS&MATL		1,827,774				1,827,774-	
		SUBTOTAL FOR BUDGET CODE CV05		1,827,774				1,827,774-	
BUDGET CODE: 2124 FY18 Cooperating Technical Partners									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,603				34,603-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		34,603				34,603-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		565,397				565,397-	
		SUBTOTAL FOR CNTRCTL SVCS		565,397				565,397-	
		SUBTOTAL FOR BUDGET CODE 2124		600,000				600,000-	
BUDGET CODE: 2600 Cleanup Up Core - CC Add (TL)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2600				40,000				40,000-
TOTAL FOR				68,645,132		4,739,820		63,905,312-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 3343 Water Fountain Install								
40 OTHR SER&CHR	039001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL		140,590				140,590-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		499 OTHER EXPENSES - GENERAL		63		400,000		399,937
SUBTOTAL FOR OTHR SER&CHR				140,653		400,000		259,347
SUBTOTAL FOR BUDGET CODE 3343				140,653		400,000		259,347
TOTAL FOR PUBLIC AFFAIRS				140,653		400,000		259,347
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		7,000		3,500
		106 MOTOR VEHICLE FUEL		24,500		24,500		
SUBTOTAL FOR SUPPLYS&MATL				28,000		31,500		3,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		7,000		3,500
SUBTOTAL FOR PROPTY&EQUIP				3,500		7,000		3,500
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		7,000		3,500
SUBTOTAL FOR OTHR SER&CHR				3,500		7,000		3,500
SUBTOTAL FOR BUDGET CODE 2062				35,000		45,500		10,500
BUDGET CODE: 3339 MS4 Tax Levy OTPS								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		12,500		57,500	45,000
		199 DATA PROCESSING SUPPLIES				10,800	10,800
		SUBTOTAL FOR SUPPLYS&MATL		12,500		68,300	55,800
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000		18,000	13,000
		305 MOTOR VEHICLES		180,000		648,000	468,000
		332 PURCH DATA PROCESSING EQUIPT		20,000		63,000	43,000
		SUBTOTAL FOR PROPTY&EQUIP		205,000		729,000	524,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		23,000	20,500
		499 OTHER EXPENSES - GENERAL		2,660,893		1,460,500	1,200,393-
		SUBTOTAL FOR OTHR SER&CHR		2,663,393		1,483,500	1,179,893-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,376,530		2,127,729	248,801-
		SUBTOTAL FOR CNTRCTL SVCS		2,376,530		2,127,729	248,801-
		SUBTOTAL FOR BUDGET CODE 3339		5,257,423		4,408,529	848,894-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,000		7,500	172,500-
		SUBTOTAL FOR SUPPLYS&MATL		180,000		7,500	172,500-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		195,000			195,000-
		SUBTOTAL FOR PROPTY&EQUIP		195,000			195,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,674,558			2,674,558-
		499 OTHER EXPENSES - GENERAL		2,267,165		5,496,554	3,229,389
		SUBTOTAL FOR OTHR SER&CHR		4,941,723		5,496,554	554,831
		SUBTOTAL FOR BUDGET CODE 3342		5,316,723		5,504,054	187,331
BUDGET CODE: 3720 Budget Management BEC							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		318,845			318,845-
		SUBTOTAL FOR OTHR SER&CHR		318,845			318,845-
		SUBTOTAL FOR BUDGET CODE 3720		318,845			318,845-
BUDGET CODE: 3726 Budget Management BEPA MS4 Tax Levy							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		262,601				262,601-
		SUBTOTAL FOR OTHR SER&CHR		262,601				262,601-
		SUBTOTAL FOR BUDGET CODE 3726		262,601				262,601-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				11,190,592	9,958,083			1,232,509-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		18,000		9,000
		106 MOTOR VEHICLE FUEL		24,500		24,500		
		SUBTOTAL FOR SUPPLYS&MATL		33,500		42,500		9,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		14,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		7,000		14,000		7,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		7,000		3,500
		SUBTOTAL FOR OTHR SER&CHR		3,500		7,000		3,500
		SUBTOTAL FOR BUDGET CODE 2063		44,000		63,500		19,500
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		26,030		111,061		85,031
		101 PRINTING SUPPLIES				500		500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		35,000		35,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,895		34,790		105-
		117 POSTAGE		350		700		350
		169 MAINTENANCE SUPPLIES		7,032		35,974		28,942
		199 DATA PROCESSING SUPPLIES		12,232		60,672		48,440
		SUBTOTAL FOR SUPPLYS&MATL		126,092		294,250		168,158
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,570		232,441		171,871
		307 MEDICAL,SURGICAL & LAB EQUIP		23,898		47,797		23,899
		315 OFFICE EQUIPMENT				8,228		8,228

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		319 SECURITY EQUIPMENT				1,292		1,292
		332 PURCH DATA PROCESSING EQUIPT		31,814		22,349		9,465-
		337 BOOKS-OTHER		3,322		27,644		24,322
		SUBTOTAL FOR PROPTY&EQUIP		119,604		339,751		220,147
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403 OFFICE SERVICES		6,938		18,877		11,939
		412 RENTALS OF MISC.EQUIP		38,012		113,994		75,982
		417 ADVERTISING		1,500				1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		88,476		31,400		57,076-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000		3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,818		3,637		1,819
		499 OTHER EXPENSES - GENERAL		69,000		69,000		
		SUBTOTAL FOR OTHR SER&CHR		240,820		272,484		31,664
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	133,980	1	100,870		33,110-
		608 MAINT & REP GENERAL	8	48,001	8	56,274		8,273
		612 OFFICE EQUIPMENT MAINTENANCE			1	25,553	1	25,553
		613 DATA PROCESSING EQUIPMENT			1	57,000	1	57,000
		615 PRINTING CONTRACTS	1	3,884	1	16,769		12,885
		624 CLEANING SERVICES	1	11,250	1	500		10,750-
		671 TRAINING PRGM CITY EMPLOYEES	8	12,210	8	72,420		60,210
		SUBTOTAL FOR CNTRCTL SVCS	19	209,325	21	329,386	2	120,061
		SUBTOTAL FOR BUDGET CODE 2064	19	695,841	21	1,235,871	2	540,030
BUDGET CODE: 2074 HAZARDOUS MATERIALS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
		SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227		
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
		SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		30		60		30
		SUBTOTAL FOR CNTRCTL SVCS		30		60		30
		SUBTOTAL FOR BUDGET CODE 2074		8,307		8,337		30

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					8,000		8,000
		199	DATA PROCESSING SUPPLIES					4,000		4,000
	SUBTOTAL FOR SUPPLYS&MATL							12,000		12,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT					21,200		21,200
		337	BOOKS-OTHER					2,000		2,000
	SUBTOTAL FOR PROPTY&EQUIP							24,200		24,200
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP					3,800		3,800
	SUBTOTAL FOR OTHR SER&CHR							3,800		3,800
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,560,379	1		1,483,579		76,800-
		686	PROF SERV OTHER	1	3,200	1		20,000		16,800
	SUBTOTAL FOR CNTRCTL SVCS			2	1,563,579	2		1,503,579		60,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL					5,000		5,000
	SUBTOTAL FOR FXD MIS CHGS							5,000		5,000
	SUBTOTAL FOR BUDGET CODE 2224			2	1,563,579	2		1,548,579		15,000-
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,900,000			90,000		2,810,000-
	SUBTOTAL FOR OTHR SER&CHR				2,900,000			90,000		2,810,000-
	SUBTOTAL FOR BUDGET CODE 2225				2,900,000			90,000		2,810,000-
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		58,692			58,692		
	SUBTOTAL FOR PROPTY&EQUIP				58,692			58,692		
	SUBTOTAL FOR BUDGET CODE 3005				58,692			58,692		
BUDGET CODE: 3721 Budget Management BPS U/A 005										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL							30-
	SUBTOTAL FOR OTHR SER&CHR									30-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3721				30				30-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		691				691-
		106 MOTOR VEHICLE FUEL		32,167				32,167-
SUBTOTAL FOR SUPPLYS&MATL				32,858				32,858-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		107,864				107,864-
SUBTOTAL FOR OTHR SER&CHR				107,864				107,864-
SUBTOTAL FOR BUDGET CODE 8824				140,722				140,722-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			21	5,411,171	23	3,004,979	2	2,406,192-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,580		20,000		11,420
SUBTOTAL FOR SUPPLYS&MATL				8,580		20,000		11,420
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,420				1,420-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		20,000		10,000
SUBTOTAL FOR CNTRCTL SVCS				11,420		20,000		8,580
SUBTOTAL FOR BUDGET CODE Z030				20,000		40,000		20,000
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		937				937-
SUBTOTAL FOR SUPPLYS&MATL				937				937-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,474				5,474-
SUBTOTAL FOR OTHR SER&CHR				5,474				5,474-
SUBTOTAL FOR BUDGET CODE Z031				6,411				6,411-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS											
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	1,405						1,405-
		858001	40X	CONTRACTUAL SERVICES-GENERAL							
			451	NON OVERNIGHT TRVL EXP-GENERAL	380						380-
	SUBTOTAL FOR OTHR SER&CHR				1,785						1,785-
	SUBTOTAL FOR BUDGET CODE Z035				1,785						1,785-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		313						313-
	SUBTOTAL FOR SUPPLYS&MATL				313						313-
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	22,154						22,154-
		858001	40X	CONTRACTUAL SERVICES-GENERAL							
	SUBTOTAL FOR OTHR SER&CHR				22,154						22,154-
	SUBTOTAL FOR BUDGET CODE Z037				22,467						22,467-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78						78-
	SUBTOTAL FOR SUPPLYS&MATL				78						78-
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	1,459						1,459-
		858001	40X	CONTRACTUAL SERVICES-GENERAL							
			400	CONTRACTUAL SERVICES-GENERAL	11,952						11,952-
			451	NON OVERNIGHT TRVL EXP-GENERAL	26						26-
	SUBTOTAL FOR OTHR SER&CHR				13,437						13,437-
	SUBTOTAL FOR BUDGET CODE Z038				13,515						13,515-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78						78-
	SUBTOTAL FOR SUPPLYS&MATL				78						78-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,477						13,477-
	SUBTOTAL FOR OTHR SER&CHR				13,477						13,477-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z040				13,555				13,555-
BUDGET CODE: 3729 Budget Management OER Brownfilelds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3729				20,000				20,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				97,733		40,000		57,733-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: Z232 NYCEEC - PlaNYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,470,000		1,470,000
SUBTOTAL FOR CNTRCTL SVCS						1,470,000		1,470,000
SUBTOTAL FOR BUDGET CODE Z232						1,470,000		1,470,000
BUDGET CODE: Z233 PlaNYC Energy Funds BWT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,915				33,915-
SUBTOTAL FOR SUPPLYS&MATL				33,915				33,915-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,836				49,836-
SUBTOTAL FOR CNTRCTL SVCS				49,836				49,836-
SUBTOTAL FOR BUDGET CODE Z233				83,751				83,751-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,296				118,296-
SUBTOTAL FOR SUPPLYS&MATL				118,296				118,296-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,467				34,467-
SUBTOTAL FOR CNTRCTL SVCS				34,467				34,467-
SUBTOTAL FOR BUDGET CODE Z235				152,763				152,763-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	1,750,108			3-	1,750,108-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,750,108			3-	1,750,108-
		SUBTOTAL FOR BUDGET CODE Z238	3	1,750,108			3-	1,750,108-
BUDGET CODE: 2300 Energy Projects								
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		1,700,147				1,700,147-
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		1,700,147				1,700,147-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		1,700,147		1,680,147
		SUBTOTAL FOR CNTRCTL SVCS		20,000		1,700,147		1,680,147
		SUBTOTAL FOR BUDGET CODE 2300		1,720,147		1,700,147		20,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,650		30,000		20,350
		SUBTOTAL FOR SUPPLYS&MATL		9,650		30,000		20,350
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		810001 40X CONTRACTUAL SERVICES-GENERAL		99,650				99,650-
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		11,600				11,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,350				5,350-
		SUBTOTAL FOR OTHR SER&CHR		116,600				116,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,378,502		10,926,923		451,579-
		615 PRINTING CONTRACTS		94,926				94,926-
		SUBTOTAL FOR CNTRCTL SVCS		11,473,428		10,926,923		546,505-
		SUBTOTAL FOR BUDGET CODE 2305		11,599,678		10,956,923		642,755-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2310 Mayor's Office of Environ Coord OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 2310				60,000				60,000-
BUDGET CODE: 2323 Urban Agriculture Office & Report								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000
SUBTOTAL FOR BUDGET CODE 2323						500,000		500,000
BUDGET CODE: 2324 Environmental Justice for All								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				782,500		782,500
SUBTOTAL FOR CNTRCTL SVCS						782,500		782,500
SUBTOTAL FOR BUDGET CODE 2324						782,500		782,500
BUDGET CODE: 2325 Home Solar Accelerator								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
SUBTOTAL FOR OTHR SER&CHR				1,500,000				1,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,397,650		5,013,750		3,616,100
SUBTOTAL FOR CNTRCTL SVCS				1,397,650		5,013,750		3,616,100
SUBTOTAL FOR BUDGET CODE 2325				2,897,650		5,013,750		2,116,100
BUDGET CODE: 2326 MOS - Long Term Energy Plan								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		132,323				132,323-
		400 CONTRACTUAL SERVICES-GENERAL		1,317,677				1,317,677-
SUBTOTAL FOR OTHR SER&CHR				1,450,000				1,450,000-
SUBTOTAL FOR BUDGET CODE 2326				1,450,000				1,450,000-
BUDGET CODE: 2327 MOS - PACE Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,970,000				1,970,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,970,000			1,970,000-
SUBTOTAL FOR BUDGET CODE 2327				1,970,000			1,970,000-
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,850,000	2,850,000
SUBTOTAL FOR CNTRCTL SVCS						2,850,000	2,850,000
SUBTOTAL FOR BUDGET CODE 2329						2,850,000	2,850,000
BUDGET CODE: 2330 MOCEJ - Geothermal Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				820,000	820,000
SUBTOTAL FOR CNTRCTL SVCS						820,000	820,000
SUBTOTAL FOR BUDGET CODE 2330						820,000	820,000
BUDGET CODE: 2400 Hydro Electric OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		736,012		1,472,024	736,012
SUBTOTAL FOR CNTRCTL SVCS				736,012		1,472,024	736,012
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,478,924		1,478,924	
SUBTOTAL FOR FXD MIS CHGS				1,478,924		1,478,924	
SUBTOTAL FOR BUDGET CODE 2400				2,214,936		2,950,948	736,012
BUDGET CODE: 2501 MOCR - Integrated Flood Model							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000		5,750,000	4,500,000
SUBTOTAL FOR CNTRCTL SVCS				1,250,000		5,750,000	4,500,000
SUBTOTAL FOR BUDGET CODE 2501				1,250,000		5,750,000	4,500,000
BUDGET CODE: 2502 MOCR - Short-Term SW Resiliency Plan							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,375,000		1,563,511	188,511
SUBTOTAL FOR CNTRCTL SVCS				1,375,000		1,563,511	188,511
SUBTOTAL FOR BUDGET CODE 2502				1,375,000		1,563,511	188,511

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2503 MOCR - Expand Sensor Network (Option A)								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,167,834	1,509,536		341,702	
	SUBTOTAL FOR CNTRCTL SVCS			1,167,834	1,509,536		341,702	
	SUBTOTAL FOR BUDGET CODE 2503			1,167,834	1,509,536		341,702	
BUDGET CODE: 3722 Budget Management MOS								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,379,595			4,379,595-	
	SUBTOTAL FOR OTHR SER&CHR			4,379,595			4,379,595-	
	SUBTOTAL FOR BUDGET CODE 3722			4,379,595			4,379,595-	
BUDGET CODE: 3724 Budget Management BWS Hydro								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	736,012			736,012-	
	SUBTOTAL FOR OTHR SER&CHR			736,012			736,012-	
	SUBTOTAL FOR BUDGET CODE 3724			736,012			736,012-	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				3	32,807,474	35,867,315	3-	3,059,841
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				24	118,292,755	54,010,197	1-	64,282,558-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,321,151	118,292,755	18,830	54,010,197	64,282,558-
FINANCIAL PLAN SAVINGS				5,975-	5,975-
APPROPRIATION		118,292,755		54,004,222	64,288,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,702,546		49,264,402	32,438,144-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		199,300		739,820	540,520
FEDERAL - OTHER		34,404,287		4,000,000	30,404,287-
INTRA-CITY SALES		1,986,622			1,986,622-
 TOTAL		 118,292,755		 54,004,222	 64,288,533-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVIT Coronavirus BIT								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,655				5,655-
	SUBTOTAL FOR SUPPLYS&MATL			5,655				5,655-
	SUBTOTAL FOR BUDGET CODE CVIT			5,655				5,655-
BUDGET CODE: CV06 Coronavirus U/A 006								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,049				3,049-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,323				1,323-
	SUBTOTAL FOR SUPPLYS&MATL			4,372				4,372-
40	OTHR SER&CHR	417 ADVERTISING		252,864				252,864-
	SUBTOTAL FOR OTHR SER&CHR			252,864				252,864-
60	CNTRCTL SVCS	624 CLEANING SERVICES		7,713				7,713-
	SUBTOTAL FOR CNTRCTL SVCS			7,713				7,713-
	SUBTOTAL FOR BUDGET CODE CV06			264,949				264,949-
	TOTAL FOR			270,604				270,604-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 1004 COMMISSIONER'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,462		54,500		3,038
		101 PRINTING SUPPLIES				5,000		5,000
		117 POSTAGE		1,250		2,500		1,250
		199 DATA PROCESSING SUPPLIES		125		250		125
	SUBTOTAL FOR SUPPLYS&MATL			52,837		62,250		9,413
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,779		15,205		12,426
		314 OFFICE FURITURE		750		750		
		315 OFFICE EQUIPMENT		522		1,045		523
		332 PURCH DATA PROCESSING EQUIPT		379		9,500		9,121
		337 BOOKS-OTHER		3,318		5,500		2,182

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				7,748		32,000		24,252	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,594		15,188		7,594	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		8,209		16,419		8,210	
		412 RENTALS OF MISC.EQUIP		590		1,180		590	
		451 NON OVERNIGHT TRVL EXP-GENERAL		86		3,000		2,914	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		520		5,125		4,605	
		453 OVERNIGHT TRVL EXP-GENERAL		375		750		375	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				20,374		45,662		25,288	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	12,000		6,000	
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,570	1	10,000		8,430	
SUBTOTAL FOR CNTRCTL SVCS				2	27,570	2	22,000	5,570-	
SUBTOTAL FOR BUDGET CODE 1004				2	108,529	2	161,912	53,383	
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,282		4,057		4,225-	
		101 PRINTING SUPPLIES		1,250		2,500		1,250	
		117 POSTAGE		500		1,000		500	
		199 DATA PROCESSING SUPPLIES		43,996		138,500		94,504	
SUBTOTAL FOR SUPPLYS&MATL				54,028		146,057		92,029	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		375		750		375	
		302 TELECOMMUNICATIONS EQUIPMENT		650		1,300		650	
		314 OFFICE FURITURE		750		750			
		315 OFFICE EQUIPMENT		2,600		5,200		2,600	
		319 SECURITY EQUIPMENT		253		507		254	
		332 PURCH DATA PROCESSING EQUIPT		43,466		374,932		331,466	
		337 BOOKS-OTHER		13,600		57,200		43,600	
SUBTOTAL FOR PROPTY&EQUIP				61,694		440,639		378,945	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,958,561		5,320,839		637,722-	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		458,583		458,583			
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
		403 OFFICE SERVICES		4,618		9,236		4,618	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		412	RENTALS OF MISC.EQUIP		10,500		21,000		10,500	
	858001	42G	DATA PROCESSING SERVICES		2,180,204		2,180,204			
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,752		1,505		3,247-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		805		1,610		805	
		453	OVERNIGHT TRVL EXP-GENERAL		247		495		248	
		499	OTHER EXPENSES - GENERAL		858,449		858,449			
		SUBTOTAL FOR OTHR SER&CHR				9,480,853		8,856,055		624,798-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	12,796,751	4	14,775,250		1,978,499	
			671 TRAINING PRGM CITY EMPLOYEES	2	30,882	2	161,765		130,883	
		SUBTOTAL FOR CNTRCTL SVCS			6	12,827,633	6	14,937,015		2,109,382
		SUBTOTAL FOR BUDGET CODE 1054			6	22,424,208	6	24,379,766		1,955,558
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,281		8,563		4,282	
			169 MAINTENANCE SUPPLIES		250		500		250	
			170 CLEANING SUPPLIES		222		444		222	
			199 DATA PROCESSING SUPPLIES		2,375		8,750		6,375	
		SUBTOTAL FOR SUPPLYS&MATL				7,128		18,257		11,129
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		600		300	
			315 OFFICE EQUIPMENT		2,022		4,045		2,023	
			337 BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP				2,322		6,645		4,323
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44		89		45	
			402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
			403 OFFICE SERVICES		959		1,919		960	
			412 RENTALS OF MISC.EQUIP		12,298		17,597		5,299	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500	
		SUBTOTAL FOR OTHR SER&CHR				18,501		25,805		7,304
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3	1,000		1,000	
			671 TRAINING PRGM CITY EMPLOYEES		650		1,300		650	
		SUBTOTAL FOR CNTRCTL SVCS			3	650	3	2,300		1,650
		SUBTOTAL FOR BUDGET CODE 1064			3	28,601	3	53,007		24,406

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		76,912		153,824	76,912
		SUBTOTAL FOR PROPTY&EQUIP		76,912		153,824	76,912
		SUBTOTAL FOR BUDGET CODE 3006		76,912		153,824	76,912
TOTAL FOR EXECUTIVE + SUPPORT			11	22,638,250	11	24,748,509	2,110,259
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,000		63,000	41,000
		117 POSTAGE		4,500		9,000	4,500
		199 DATA PROCESSING SUPPLIES		6,900		13,800	6,900
		SUBTOTAL FOR SUPPLYS&MATL		33,400		85,800	52,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		3,000	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		500		1,000	500
		315 OFFICE EQUIPMENT		250		500	250
		332 PURCH DATA PROCESSING EQUIPT		20,500		28,000	7,500
		337 BOOKS-OTHER		7,850		6,700	1,150-
		SUBTOTAL FOR PROPTY&EQUIP		30,600		39,200	8,600
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,500		13,000	6,500
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		250		500	250
		412 RENTALS OF MISC.EQUIP		2,775		5,550	2,775
		417 ADVERTISING		5,250		10,500	5,250
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,250		500	4,750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		22,811		33,336	10,525
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	152,000	1	117,000	35,000-
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000	500
		615 PRINTING CONTRACTS	4	90,000	4	180,000	90,000
		622 TEMPORARY SERVICES	3	2,632	3	5,264	2,632
		686 PROF SERV OTHER	1	6,000	1	12,000	6,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			10	251,132	10	315,264	64,132
SUBTOTAL FOR BUDGET CODE 1024			10	337,943	10	473,600	135,657
TOTAL FOR PUBLIC AFFAIRS			10	337,943	10	473,600	135,657
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	9,173		9,173	
		100	SUPPLIES + MATERIALS - GENERAL	78,248		126,111	47,863
		101	PRINTING SUPPLIES	4,809		9,619	4,810
		199	DATA PROCESSING SUPPLIES	7,458		68,925	61,467
SUBTOTAL FOR SUPPLYS&MATL				99,688		213,828	114,140
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	4,880		9,761	4,881
			314 OFFICE FURITURE	5,000		5,000	
			315 OFFICE EQUIPMENT	1,378		2,757	1,379
			319 SECURITY EQUIPMENT	5,000		10,000	5,000
			332 PURCH DATA PROCESSING EQUIPT	32,851		33,097	246
			337 BOOKS-OTHER	500		1,000	500
SUBTOTAL FOR PROPTY&EQUIP				49,609		61,615	12,006
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL				
		127001	40X CONTRACTUAL SERVICES-GENERAL	188,000			188,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL	32,888		32,888	
		400	CONTRACTUAL SERVICES-GENERAL			211,393	211,393
		402	TELEPHONE & OTHER COMMUNICATNS	500,097		500,097	
		403	OFFICE SERVICES	12,775		42,193	29,418
		412	RENTALS OF MISC.EQUIP	10,290		20,993	10,703
		414	RENTALS - LAND BLDGS & STRUCTS	27,079,159		27,687,767	608,608
		417	ADVERTISING	19,000		38,000	19,000
		856001	42C HEAT LIGHT & POWER	1,445,702		1,629,933	184,231
		858001	42G DATA PROCESSING SERVICES	487,140		487,140	
		431	LEASING OF MISC EQUIP	5,000		10,000	5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL	39,871		99,743	59,872

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500			11,000	5,500	
		453 OVERNIGHT TRVL EXP-GENERAL		86,642			173,285	86,643	
		454 OVERNIGHT TRVL EXP-SPECIAL		26,500			23,000	3,500-	
		499 OTHER EXPENSES - GENERAL		606,000			606,000		
		SUBTOTAL FOR OTHR SER&CHR		30,544,564			31,573,432	1,028,868	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	30,000	4		40,000	10,000	
		602 TELECOMMUNICATIONS MAINT	1		1		10,000	10,000	
		608 MAINT & REP GENERAL	5		5		44,555	44,555	
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,227	1		50,000	38,773	
		613 DATA PROCESSING EQUIPMENT	1	4,750	1		9,500	4,750	
		615 PRINTING CONTRACTS	2	10,950	2		17,500	6,550	
		622 TEMPORARY SERVICES	1	7,000	1		14,000	7,000	
		660 ECONOMIC DEVELOPMENT	1	250	1		500	250	
		671 TRAINING PRGM CITY EMPLOYEES	10	182,000	10		164,000	18,000-	
		686 PROF SERV OTHER	1	25,000	1		50,000	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	27	271,177	27		400,055	128,878	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		12,592			25,185	12,593	
		SUBTOTAL FOR FXD MIS CHGS		12,592			25,185	12,593	
		SUBTOTAL FOR BUDGET CODE 1044	27	30,977,630	27		32,274,115	1,296,485	
BUDGET CODE: 1046 Wellness Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,645				31,645-	
		SUBTOTAL FOR SUPPLYS&MATL		31,645				31,645-	
		SUBTOTAL FOR BUDGET CODE 1046		31,645				31,645-	
BUDGET CODE: 3419 Security - Exec & Support									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		107,000			134,000	27,000	
		619 SECURITY SERVICES	1	1,699,106	1		1,699,106		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,806,106	1		1,833,106	27,000	
		SUBTOTAL FOR BUDGET CODE 3419	1	1,806,106	1		1,833,106	27,000	
BUDGET CODE: 3713 Budget Management Exec and Admin									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,398				52,398-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				52,398				52,398-
SUBTOTAL FOR BUDGET CODE 3713				52,398				52,398-
BUDGET CODE: 3719 Budget Management Security U/A006								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,000				27,000-
SUBTOTAL FOR OTHR SER&CHR				27,000				27,000-
SUBTOTAL FOR BUDGET CODE 3719				27,000				27,000-
TOTAL FOR MANAGEMENT AND BUDGET			28	32,894,779	28	34,107,221		1,212,442
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 1034 OPERTING SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,546		25,546		
		100 SUPPLIES + MATERIALS - GENERAL		29,566		119,133		89,567
		101 PRINTING SUPPLIES		96,685		87,100		9,585-
		117 POSTAGE		173,000		178,578		5,578
		169 MAINTENANCE SUPPLIES		128,250		156,500		28,250
		170 CLEANING SUPPLIES				1,000		1,000
		199 DATA PROCESSING SUPPLIES				7,500		7,500
SUBTOTAL FOR SUPPLYS&MATL				456,047		578,357		122,310
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,940		30,880		23,940
		302 TELECOMMUNICATIONS EQUIPMENT		3,516		7,033		3,517
		314 OFFICE FURITURE		9,500		9,500		
		315 OFFICE EQUIPMENT				1,089		1,089
		319 SECURITY EQUIPMENT		4,881		6,300		1,419
		332 PURCH DATA PROCESSING EQUIPT		1,000		6,427		5,427
		337 BOOKS-OTHER		1,000		2,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				26,837		63,229		36,392
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		728		728		
	860001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY23

OPERATING BUDGET

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		74,154		18,308		55,846-
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050		
		403 OFFICE SERVICES		3,205		1,411		1,794-
		412 RENTALS OF MISC.EQUIP		1,500		3,000		1,500
		431 LEASING OF MISC EQUIP		4,155		8,311		4,156
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		10,000		5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				906		906
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		101,792		47,714		54,078-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,000	1	2,000		39,000-
		602 TELECOMMUNICATIONS MAINT	1	4,500	1	9,000		4,500
		608 MAINT & REP GENERAL	2	5,700	2	11,400		5,700
		612 OFFICE EQUIPMENT MAINTENANCE	1	116,965	1	177,805		60,840
		615 PRINTING CONTRACTS	1		1	1,500		1,500
		624 CLEANING SERVICES	1	40,687	1	5,000		35,687-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	6,000		4,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	13,769	2	45,000		31,231
		SUBTOTAL FOR CNTRCTL SVCS	10	224,621	10	257,705		33,084
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,350		1,350
		SUBTOTAL FOR FXD MIS CHGS				1,350		1,350
		SUBTOTAL FOR BUDGET CODE 1034	10	809,297	10	948,355		139,058
BUDGET CODE: 3716 Budget Management FMC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		139,058				139,058-
		SUBTOTAL FOR OTHR SER&CHR		139,058				139,058-
		SUBTOTAL FOR BUDGET CODE 3716		139,058				139,058-
TOTAL FOR MANAGEMENT AND BUDGET			10	948,355	10	948,355		
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	10F MOTOR VEHICLE FUEL		1,380,000		30,000	1,350,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100 SUPPLIES + MATERIALS - GENERAL		10,002		20,004	10,002
		105 AUTOMOTIVE SUPPLIES & MATERIAL		39,577		79,154	39,577
		106 MOTOR VEHICLE FUEL		797,850		1,871,772	1,073,922
		109 FUEL OIL		62,850		62,850	
		SUBTOTAL FOR SUPPLYS&MATL		2,396,271		2,169,772	226,499-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		60,365		2,086,000	2,025,635
		SUBTOTAL FOR PROPTY&EQUIP		60,365		2,086,000	2,025,635
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		76,000		76,000	
		SUBTOTAL FOR OTHR SER&CHR		96,000		116,000	20,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	20	2,384,342	20	2,368,684	15,658-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,500	2	5,001	2,501
		SUBTOTAL FOR CNTRCTL SVCS	22	2,386,842	22	2,373,685	13,157-
		SUBTOTAL FOR BUDGET CODE 1014	22	4,939,478	22	6,745,457	1,805,979
BUDGET CODE: 1015 DEP FastFleet							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,000		100,000	50,000
		SUBTOTAL FOR OTHR SER&CHR		50,000		100,000	50,000
		SUBTOTAL FOR BUDGET CODE 1015		50,000		100,000	50,000
BUDGET CODE: 3715 Budget Management Fleet							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		106,422			106,422-
		SUBTOTAL FOR OTHR SER&CHR		106,422			106,422-
		SUBTOTAL FOR BUDGET CODE 3715		106,422			106,422-
		TOTAL FOR FLEET ADMINISTRATION	22	5,095,900	22	6,845,457	1,749,557

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1035 LeFrak Carpet Installation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,908					4,908-
		169	MAINTENANCE SUPPLIES		171,863					171,863-
		SUBTOTAL FOR SUPPLYS&MATL			176,771					176,771-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		532,478					532,478-
		613	DATA PROCESSING EQUIPMENT		217,258					217,258-
		SUBTOTAL FOR CNTRCTL SVCS			749,736					749,736-
		SUBTOTAL FOR BUDGET CODE 1035			926,507					926,507-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,636			9,832		8,196
		199	DATA PROCESSING SUPPLIES		6,500			13,000		6,500
		SUBTOTAL FOR SUPPLYS&MATL			8,136			22,832		14,696
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		171			342		171
		332	PURCH DATA PROCESSING EQUIPT		2,250			4,500		2,250
		337	BOOKS-OTHER		500			1,000		500
		SUBTOTAL FOR PROPTY&EQUIP			2,921			5,842		2,921
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			10,000		5,000
		403	OFFICE SERVICES		31,415			1,275		30,140-
		412	RENTALS OF MISC.EQUIP		7,350			14,700		7,350
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,693			3,387		1,694
		453	OVERNIGHT TRVL EXP-GENERAL		31			63		32
		SUBTOTAL FOR OTHR SER&CHR			45,489			29,425		16,064-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,012,917			3,374,147		2,361,230
		602	TELECOMMUNICATIONS MAINT		387					387-
		686	PROF SERV OTHER	3	9,827	3		19,654		9,827
		SUBTOTAL FOR CNTRCTL SVCS		3	1,023,131	3		3,393,801		2,370,670
		SUBTOTAL FOR BUDGET CODE 1174		3	1,079,677	3		3,451,900		2,372,223
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,556,088					2,556,088-
		SUBTOTAL FOR CNTRCTL SVCS			2,556,088					2,556,088-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1177				2,556,088			2,556,088-
BUDGET CODE: 1182 BEPA Rezoning Planning Support							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		32,792			32,792-
SUBTOTAL FOR PROPTY&EQUIP				32,792			32,792-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		467,208		830,553	363,345
SUBTOTAL FOR CNTRCTL SVCS				467,208		830,553	363,345
SUBTOTAL FOR BUDGET CODE 1182				500,000		830,553	330,553
BUDGET CODE: 1183 BEPA Integrated Water Mgnt Planning							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		533,840			533,840-
SUBTOTAL FOR CNTRCTL SVCS				533,840			533,840-
SUBTOTAL FOR BUDGET CODE 1183				533,840			533,840-
BUDGET CODE: 3717 Budget Management BEPA U/A006							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		153,889			153,889-
SUBTOTAL FOR OTHR SER&CHR				153,889			153,889-
SUBTOTAL FOR BUDGET CODE 3717				153,889			153,889-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	5,750,001	3	4,282,453	1,467,548-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		8,201		12,403	4,202
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		150		300	150
		199 DATA PROCESSING SUPPLIES		31,352		5,405	25,947-
SUBTOTAL FOR SUPPLYS&MATL				40,003		19,408	20,595-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350		700		350
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		750		1,500		750
		332 PURCH DATA PROCESSING EQUIPT		46,780		35,374		11,406-
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		48,380		42,074		6,306-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		6,000		2,000		4,000-
		412 RENTALS OF MISC.EQUIP		9,414		28,828		19,414
		417 ADVERTISING		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		200		150-
		454 OVERNIGHT TRVL EXP-SPECIAL		250		500		250
		SUBTOTAL FOR OTHR SER&CHR		18,014		33,528		15,514
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,300	1	2,600		1,300
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL	1	250	1	500		250
		612 OFFICE EQUIPMENT MAINTENANCE	1	900	1	3,000		2,100
		613 DATA PROCESSING EQUIPMENT	1	200	1	400		200
		SUBTOTAL FOR CNTRCTL SVCS	5	2,650	5	7,500		4,850
		SUBTOTAL FOR BUDGET CODE 1074	5	109,047	5	102,510		6,537-
		TOTAL FOR ACCO	5	109,047	5	102,510		6,537-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,705		7,411		3,706
		199 DATA PROCESSING SUPPLIES		125		250		125
		SUBTOTAL FOR SUPPLYS&MATL		3,830		7,661		3,831
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,205		6,411		3,206
		332 PURCH DATA PROCESSING EQUIPT		3,500		7,000		3,500
		337 BOOKS-OTHER		99,558		32,164		67,394-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				106,263		45,575		60,688-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		194		389		195	
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		790		1,580		790	
SUBTOTAL FOR OTHR SER&CHR				6,734		7,719		985	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		10,000		5,000	
		608 MAINT & REP GENERAL	1	196	1	393		197	
		615 PRINTING CONTRACTS		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,500	2	3,000		1,500	
SUBTOTAL FOR CNTRCTL SVCS				3	26,696	3	13,393	13,303-	
SUBTOTAL FOR BUDGET CODE 1084				3	143,523	3	74,348	69,175-	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				3	143,523	3	74,348	69,175-	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,188		3,500		6,688-	
		199 DATA PROCESSING SUPPLIES		3,000		24,000		21,000	
SUBTOTAL FOR SUPPLYS&MATL				13,188		27,500		14,312	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,999				2,999-	
		332 PURCH DATA PROCESSING EQUIPT		2,052		51,149		49,097	
		337 BOOKS-OTHER		3,000				3,000-	
SUBTOTAL FOR PROPTY&EQUIP				8,051		51,149		43,098	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		192,987		402,788		209,801	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		10,512				10,512-	
		412 RENTALS OF MISC.EQUIP		4,000		5,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,380				6,380-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				220,879		415,788		194,909	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		24,014		50,028		26,014	
		684 PROF SERV COMPUTER SERVICES		92,100		170,000		77,900	
		SUBTOTAL FOR CNTRCTL SVCS		116,114		220,028		103,914	
		SUBTOTAL FOR BUDGET CODE 1444		358,232		714,465		356,233	
BUDGET CODE: 3718 Budget Management EHS Office									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		329,771				329,771-	
		SUBTOTAL FOR OTHR SER&CHR		329,771				329,771-	
		SUBTOTAL FOR BUDGET CODE 3718		329,771				329,771-	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		688,003		714,465		26,462	
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	92	68,876,405	92	72,296,918		3,420,513	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,275,817	68,876,405	10,284,326	72,296,918	3,420,513
FINANCIAL PLAN SAVINGS		653,517-		655,747-	2,230-
APPROPRIATION		68,222,888		71,641,171	3,418,283

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,183,696		71,352,568	7,168,872
OTHER CATEGORICAL		926,507			926,507-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,826,692			2,826,692-
INTRA-CITY SALES		285,993		288,603	2,610
TOTAL		68,222,888		71,641,171	3,418,283

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,687,831	18	1,687,831		
	SUBTOTAL FOR F/T SALARIED	18	1,687,831	18	1,687,831		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,228		2,228		
	SUBTOTAL FOR ADD GRS PAY		2,228		2,228		
	SUBTOTAL FOR BUDGET CODE 7187	18	1,690,059	18	1,690,059		
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	3,081,252	27	3,081,330		78
	SUBTOTAL FOR F/T SALARIED	27	3,081,252	27	3,081,330		78
04 ADD GRS PAY	057 BONUS PAYMENTS		1,000				1,000-
	SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 7290	27	3,082,252	27	3,081,330		922-
	TOTAL FOR	45	4,772,311	45	4,771,389		922-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	190,922	4	190,922		
	SUBTOTAL FOR F/T SALARIED	4	190,922	4	190,922		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600		
	SUBTOTAL FOR ADD GRS PAY		600		600		
	SUBTOTAL FOR BUDGET CODE 7008	4	191,522	4	191,522		
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	254,259	3	254,259		
	SUBTOTAL FOR F/T SALARIED	3	254,259	3	254,259		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03	UN SALARIED	031 UN SALARIED		1,897		1,897	
		SUBTOTAL FOR UN SALARIED		1,897		1,897	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100	
		SUBTOTAL FOR BUDGET CODE 7009	3	266,256	3	266,256	
		TOTAL FOR MANAGEMENT AND BUDGET	7	457,778	7	457,778	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	1,026,955	13	1,026,955	
		SUBTOTAL FOR F/T SALARIED	13	1,026,955	13	1,026,955	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,100		1,600	500-
		SUBTOTAL FOR BUDGET CODE 7161	13	1,029,055	13	1,028,555	500-
		TOTAL FOR FLEET ADMINISTRATION	13	1,029,055	13	1,028,555	500-
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	722,759	8	722,993	234
		SUBTOTAL FOR F/T SALARIED	8	722,759	8	722,993	234
03	UN SALARIED	031 UN SALARIED		11,200		11,200	
		SUBTOTAL FOR UN SALARIED		11,200		11,200	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,320		17,320	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		046 TERMINAL LEAVE		9,600		9,600		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020		
		SUBTOTAL FOR BUDGET CODE 7056	8	760,979	8	761,213		234
BUDGET CODE: 7057 WATER BOARD-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2	174,404		
		SUBTOTAL FOR F/T SALARIED	2	174,404	2	174,404		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 7057	2	175,404	2	175,404		
		TOTAL FOR WATER BOARD	10	936,383	10	936,617		234
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,466	1	81,466		
		SUBTOTAL FOR F/T SALARIED	1	81,466	1	81,466		
		SUBTOTAL FOR BUDGET CODE 7007	1	81,466	1	81,466		
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	681,632	7	682,230		598
		SUBTOTAL FOR F/T SALARIED	7	681,632	7	682,230		598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000		
		047 OVERTIME		19,000		19,000		
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000		
		SUBTOTAL FOR BUDGET CODE 7601	7	733,632	7	734,230		598

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	815,098	8	815,696	598
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,252	6	468,252	
SUBTOTAL FOR F/T SALARIED			6	468,252	6	468,252	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 7091			6	472,852	6	472,852	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,363,547	16	1,363,781	234
SUBTOTAL FOR F/T SALARIED			16	1,363,547	16	1,363,781	234
SUBTOTAL FOR BUDGET CODE 7162			16	1,363,547	16	1,363,781	234
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,836,399	22	1,836,633	234
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218	
SUBTOTAL FOR F/T SALARIED			3	261,218	3	261,218	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	294,517	3	294,517	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3	294,517	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,688	4	290,688	
SUBTOTAL FOR F/T SALARIED			4	290,688	4	290,688	
03 UNSALARIED		031 UNSALARIED		32,098		32,098	
SUBTOTAL FOR UNSALARIED				32,098		32,098	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 7809			4	329,786	4	329,786	
TOTAL FOR GIARDIA SURVEILLANCE			4	329,786	4	329,786	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	26,871,587	398	26,876,259	4,672
SUBTOTAL FOR F/T SALARIED			398	26,871,587	398	26,876,259	4,672
03 UNSALARIED		031 UNSALARIED		2,713,831		2,713,831	
SUBTOTAL FOR UNSALARIED				2,713,831		2,713,831	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		057 BONUS PAYMENTS		19,000			19,000-
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				2,544,755		2,525,755	19,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7521			398	32,130,173	398	32,115,845	14,328-
BUDGET CODE: 7522 Billing for the Future PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,680	5	363,680	
SUBTOTAL FOR F/T SALARIED			5	363,680	5	363,680	
SUBTOTAL FOR BUDGET CODE 7522			5	363,680	5	363,680	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,079,830	50	4,079,986	156
SUBTOTAL FOR F/T SALARIED			50	4,079,830	50	4,079,986	156
03 UNSALARIED		031 UNSALARIED		31,809		31,809	
SUBTOTAL FOR UNSALARIED				31,809		31,809	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				131,000		128,500	2,500-
SUBTOTAL FOR BUDGET CODE 7555			50	4,242,639	50	4,240,295	2,344-
TOTAL FOR CUSTOMER & CONSERVATION SERV			453	36,736,492	453	36,719,820	16,672-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	297,679	2	297,679	
SUBTOTAL FOR F/T SALARIED			2	297,679	2	297,679	
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
SUBTOTAL FOR UNSALARIED				53,270		53,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				6,500		6,000	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7003			2	357,449	2	356,949	500-
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,933,886	22	1,934,119	233
SUBTOTAL FOR F/T SALARIED			22	1,933,886	22	1,934,119	233
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
SUBTOTAL FOR UNSALARIED				2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				4,012		4,012	
SUBTOTAL FOR BUDGET CODE 7018			22	1,940,226	22	1,940,459	233
TOTAL FOR ENGINEERING AUDITS			24	2,297,675	24	2,297,408	267-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,630,931	62	5,630,931	
SUBTOTAL FOR F/T SALARIED			62	5,630,931	62	5,630,931	
03 UNSALARIED		031 UNSALARIED		1,437		1,437	
SUBTOTAL FOR UNSALARIED				1,437		1,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				226,489		225,489	1,000-
SUBTOTAL FOR BUDGET CODE 7185			62	5,858,857	62	5,857,857	1,000-
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,526,432	24	2,276,432	15	750,000	
		SUBTOTAL FOR F/T SALARIED	9	1,526,432	24	2,276,432	15	750,000	
03 UNSALARIED		031 UNSALARIED		697		697			
		SUBTOTAL FOR UNSALARIED		697		697			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911			
		SUBTOTAL FOR BUDGET CODE 7186	9	1,638,040	24	2,388,040	15	750,000	
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,620,448	51	4,620,915		467	
		SUBTOTAL FOR F/T SALARIED	51	4,620,448	51	4,620,915		467	
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465			
		SUBTOTAL FOR OTH SALARIED		6,465		6,465			
03 UNSALARIED		031 UNSALARIED		1,754		1,754			
		SUBTOTAL FOR UNSALARIED		1,754		1,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		057 BONUS PAYMENTS		1,000				1,000-	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		14,178		13,178		1,000-	
		SUBTOTAL FOR BUDGET CODE 7245	51	4,642,845	51	4,642,312		533-	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	10,961,132	106	10,211,755	15-	749,377-	
		SUBTOTAL FOR F/T SALARIED	121	10,961,132	106	10,211,755	15-	749,377-	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
		SUBTOTAL FOR OTH SALARIED		4,171		4,171			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03	UNSALARIED	031 UNSALARIED		2,484		2,484			
		SUBTOTAL FOR UNSALARIED		2,484		2,484			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		413,765		412,765			1,000-
		SUBTOTAL FOR BUDGET CODE 7246	121	11,381,552	106	10,631,175	15-		750,377-
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01	F/T SALARIED	001 FULL YEAR POSITIONS	133	12,074,346	133	12,074,579			233
		SUBTOTAL FOR F/T SALARIED	133	12,074,346	133	12,074,579			233
02	OTH SALARIED	021 PART-TIME POSITIONS		12,798		12,798			
		SUBTOTAL FOR OTH SALARIED		12,798		12,798			
03	UNSALARIED	031 UNSALARIED		974		974			
		SUBTOTAL FOR UNSALARIED		974		974			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,585		764,585			
		047 OVERTIME		437,319		437,319			
		057 BONUS PAYMENTS		2,000					2,000-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,239,957		1,237,957			2,000-
		SUBTOTAL FOR BUDGET CODE 7247	133	13,328,075	133	13,326,308			1,767-
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	2,343,977	29	2,344,834			857
		SUBTOTAL FOR F/T SALARIED	29	2,343,977	29	2,344,834			857
02	OTH SALARIED	021 PART-TIME POSITIONS		10,693		10,693			
		SUBTOTAL FOR OTH SALARIED		10,693		10,693			
03	UNSALARIED	031 UNSALARIED		8,189		8,189			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				61,289		60,789	500-
SUBTOTAL FOR BUDGET CODE 7251			29	2,424,148	29	2,424,505	357
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,842		147,842	
SUBTOTAL FOR F/T SALARIED				147,842		147,842	
SUBTOTAL FOR BUDGET CODE 7260				147,842		147,842	
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	39,421,359	405	39,418,039	3,320-
TOTAL FOR CENTRAL UTILITY			994	88,926,853	994	88,906,238	20,615-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	994	88,926,853	994	88,906,238	20,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	994	88,926,853	994	88,906,238	20,615-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,208,842		44,185,580	23,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		44,718,011		44,720,658	2,647
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		88,926,853		88,906,238	20,615-
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 69,568	2	66,992	133,983
1002C	ADM MANAGER-NON-MGRL	73,049-146,045	35	96,239	3,368,353
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,952-179,935	5	123,834	619,168
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	58,700-114,831	3	78,944	236,832
10004	ADMINISTRATIVE ARCHITECT	139,743-139,743	1	139,743	139,743
10053	ADMINISTRATIVE CITY PLANNER	142,179-142,179	1	142,179	142,179
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,504-118,285	2	101,895	203,789
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	145,022-145,022	1	145,022	145,022
10015	ADMINISTRATIVE ENGINEER	124,324-202,682	52	155,333	8,077,331
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-133,047	34	110,397	3,753,499
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,195- 87,195	1	87,195	87,195
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-171,878	11	141,328	1,554,603
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,454-147,708	47	106,088	4,986,138
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	143,841-143,841	1	143,841	143,841
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	94,209- 94,209	1	94,209	94,209
10026	ADMINISTRATIVE STAFF ANALYST	173,453-182,584	2	178,019	356,037
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,613-157,976	12	124,036	1,488,431
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,753-177,034	2	167,394	334,787
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,569-147,452	18	97,432	1,753,781
30087	AGENCY ATTORNEY	82,137-125,680	5	97,402	487,012
21215	ARCHITECT	92,848- 93,599	2	93,224	186,447
21210	ASSISTANT ARCHITECT	65,640- 78,142	5	71,225	356,127
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 67,395	14	66,090	925,256
20310	ASSISTANT ELECTRICAL ENGINEER	60,790- 79,780	12	67,368	808,417
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 85,645	10	69,536	695,357
20410	ASSISTANT MECHANICAL ENGINEER	60,832- 85,646	20	68,583	1,371,652
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	70,005-104,271	9	87,054	783,484
22427	ASSOCIATE PROJECT MANAGER	74,650-122,102	41	92,272	3,783,134
12627	ASSOCIATE STAFF ANALYST	79,414-103,589	9	92,607	833,459
34620	ASSOCIATE WATER USE INPECTOR	60,280- 87,586	31	77,918	2,415,464
92510	AUTO MECHANIC	90,619- 90,619	8	90,619	724,954
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	121,867-121,867	1	121,867	121,867
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,833	2	108,539	217,077
20515	CHEMICAL ENGINEER	104,594-104,594	1	104,594	104,594
22122	CITY PLANNER	63,489-102,568	4	81,946	327,783
21744	CITY RESEARCH SCIENTIST	64,140-108,426	9	85,575	770,175
20215	CIVIL ENGINEER	93,599-103,950	3	100,393	301,180
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,926	105	50,218	5,272,941

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	38,333- 63,732	9	51,009	459,081
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	73,575	441,447
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691-108,495	6	92,003	552,016
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 87,897	3	82,316	246,947
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,902- 92,560	2	85,231	170,462
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-118,987	3	103,179	309,537
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	5	96,622	483,109
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	15	106,848	1,602,715
10050	COMPUTER SYSTEMS MANAGER	146,397-190,208	2	168,303	336,605
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,613-117,079	2	108,346	216,692
34202	CONSTRUCTION PROJECT MANAGER	65,640- 87,694	4	77,654	310,617
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120- 79,686	4	67,654	270,617
95275	DEPUTY COMMISSIONER (DEP)	225,145-231,796	2	228,471	456,941
20315	ELECTRICAL ENGINEER	78,879-103,631	3	95,380	286,141
20113	ENGINEERING TECHNICIAN	64,836- 69,638	3	68,037	204,112
20618	ENVIRONMENTAL ENGINEER	103,631-103,631	1	103,631	103,631
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 59,125	5	57,700	288,500
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 77,799	1	77,799	77,799
95710	IT PROJECT SPECIALIST	160,438-160,438	1	160,438	160,438
95713	IT SERVICE MANAGEMENT SPECIALIST	88,121- 88,121	1	88,121	88,121
40502	MANAGEMENT AUDITOR	71,921- 71,921	1	71,921	71,921
20415	MECHANICAL ENGINEER	78,369-111,755	9	91,901	827,112
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,873	92	68,719	6,322,114
12158	PROCUREMENT ANALYST	76,389- 79,633	2	78,011	156,022
22426	PROJECT MANAGER	65,640- 82,014	11	67,697	744,671
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 60,000	1	60,000	60,000
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	61,866- 80,563	5	72,395	361,976
12200	STOCK WORKER	41,697- 41,697	3	41,697	125,091
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	96,875-113,748	2	105,312	210,623
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	97,958- 97,958	1	97,958	97,958
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398
12202	SUPERVISOR OF STOCK WORKERS	68,730- 68,730	1	68,730	68,730

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,047- 97,777	2	78,412	156,824
34615	WATER USE INSPECTOR	38,216- 53,054	72	45,550	3,279,573
TOTAL FOR OBJECT 001			823		69,768,929

POSITION SCHEDULE FOR U/A 007			823		69,768,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			171		14,496,339
TOTAL FOR U/A 007			994		84,265,268

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD GRS PAY		047 OVERTIME		2,089,037				2,089,037-
		SUBTOTAL FOR ADD GRS PAY		2,089,037				2,089,037-
		SUBTOTAL FOR BUDGET CODE 2306		2,089,037				2,089,037-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	797,365	9	797,521		156
		SUBTOTAL FOR F/T SALARIED	9	797,365	9	797,521		156
		SUBTOTAL FOR BUDGET CODE 8011	9	797,365	9	797,521		156
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,884,933		3,084,933		1,800,000-
		SUBTOTAL FOR FRINGE BENES		4,884,933		3,084,933		1,800,000-
		SUBTOTAL FOR BUDGET CODE 8111		4,884,933		3,084,933		1,800,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,610,627	84	6,610,627		
		SUBTOTAL FOR F/T SALARIED	84	6,610,627	84	6,610,627		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042 LONGEVITY DIFFERENTIAL		144,305		144,305		
		043 SHIFT DIFFERENTIAL		45,538		45,538		
		045 HOLIDAY PAY		1,651		1,651		
		047 OVERTIME		451,817		451,817		
		SUBTOTAL FOR ADD GRS PAY		649,004		649,004		
		SUBTOTAL FOR BUDGET CODE 8248	84	7,259,631	84	7,259,631		
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,307,083	58	6,308,829		1,746
		SUBTOTAL FOR F/T SALARIED	58	6,307,083	58	6,308,829		1,746

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		057 BONUS PAYMENTS		4,000				4,000-	
		SUBTOTAL FOR ADD GRS PAY		546,552		542,552		4,000-	
		SUBTOTAL FOR BUDGET CODE 8258	58	6,853,635	58	6,851,381		2,254-	
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,852,728	120	12,857,492		4,764	
		SUBTOTAL FOR F/T SALARIED	120	12,852,728	120	12,857,492		4,764	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		3,059,671		3,059,671			
		057 BONUS PAYMENTS		8,500				8,500-	
		SUBTOTAL FOR ADD GRS PAY		3,821,886		3,813,386		8,500-	
		SUBTOTAL FOR BUDGET CODE 8259	120	16,674,614	120	16,670,878		3,736-	
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	10,287,469	100	10,290,670		3,201	
		SUBTOTAL FOR F/T SALARIED	100	10,287,469	100	10,290,670		3,201	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		3,017		3,017			
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		1,187,123		1,187,123			
		057 BONUS PAYMENTS		7,500				7,500-	
		SUBTOTAL FOR ADD GRS PAY		1,328,918		1,321,418		7,500-	
		SUBTOTAL FOR BUDGET CODE 8260	100	11,616,387	100	11,612,088		4,299-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	406	33,477,925	409	35,566,793	3 2,088,868
		SUBTOTAL FOR F/T SALARIED	406	33,477,925	409	35,566,793	3 2,088,868
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		9,171	
		SUBTOTAL FOR OTH SALARIED		9,171		9,171	
03 UNSALARIED		031 UNSALARIED		93,530		93,530	
		SUBTOTAL FOR UNSALARIED		93,530		93,530	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534	
		045 HOLIDAY PAY		4,157,195		4,157,195	
		047 OVERTIME		6,294,178		6,294,178	
		057 BONUS PAYMENTS		7,500			7,500-
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		18,225,790		18,218,290	7,500-
		SUBTOTAL FOR BUDGET CODE 8261	406	51,806,416	409	53,887,784	3 2,081,368
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	10,033,670	99	10,035,133	1,463
		SUBTOTAL FOR F/T SALARIED	99	10,033,670	99	10,035,133	1,463
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		057 BONUS PAYMENTS		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		1,192,734		1,186,734	6,000-
		SUBTOTAL FOR BUDGET CODE 8265	99	11,229,081	99	11,224,544	4,537-
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							

EXECUTIVE BUDGET - FY23

OPERATING BUDGET

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	68	7,279,349	68	7,281,353		2,004	
SUBTOTAL FOR F/T SALARIED			68	7,279,349	68	7,281,353		2,004	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606			
	042	LONGEVITY DIFFERENTIAL		822		822			
	043	SHIFT DIFFERENTIAL		29,835		29,835			
	045	HOLIDAY PAY		47,738		47,738			
	047	OVERTIME		1,047,738		1,047,738			
	057	BONUS PAYMENTS		9,000				9,000-	
SUBTOTAL FOR ADD GRS PAY				1,206,739		1,197,739		9,000-	
SUBTOTAL FOR BUDGET CODE 8266			68	8,486,088	68	8,479,092		6,996-	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED	001	FULL YEAR POSITIONS	117	12,389,705	117	12,392,672		2,967	
SUBTOTAL FOR F/T SALARIED			117	12,389,705	117	12,392,672		2,967	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606			
	042	LONGEVITY DIFFERENTIAL		1,200		1,200			
	043	SHIFT DIFFERENTIAL		29,835		29,835			
	045	HOLIDAY PAY		59,671		59,671			
	047	OVERTIME		1,047,738		1,047,738			
	057	BONUS PAYMENTS		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY				1,215,050		1,210,050		5,000-	
SUBTOTAL FOR BUDGET CODE 8267			117	13,604,755	117	13,602,722		2,033-	
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	93	9,717,632	93	9,720,315		2,683	
SUBTOTAL FOR F/T SALARIED			93	9,717,632	93	9,720,315		2,683	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		55,169		55,169			
	042	LONGEVITY DIFFERENTIAL		5,324		5,324			
	043	SHIFT DIFFERENTIAL		29,835		29,835			
	045	HOLIDAY PAY		47,738		47,738			
	047	OVERTIME		1,047,738		1,047,738			
	057	BONUS PAYMENTS		6,000				6,000-	
SUBTOTAL FOR ADD GRS PAY				1,191,804		1,185,804		6,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8268			93	10,909,436	93	10,906,119			3,317-
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,476,898	62	6,478,214			1,316
SUBTOTAL FOR F/T SALARIED			62	6,476,898	62	6,478,214			1,316
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		1,029,835		1,029,835			
		057 BONUS PAYMENTS		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				1,349,573		1,347,573			2,000-
SUBTOTAL FOR BUDGET CODE 8269			62	7,826,471	62	7,825,787			684-
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,754,624	69	7,757,129			2,505
SUBTOTAL FOR F/T SALARIED			69	7,754,624	69	7,757,129			2,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		1,059,671		1,059,671			
		057 BONUS PAYMENTS		1,500					1,500-
SUBTOTAL FOR ADD GRS PAY				1,199,015		1,197,515			1,500-
SUBTOTAL FOR BUDGET CODE 8271			69	8,953,639	69	8,954,644			1,005
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,947,274	74	7,949,613			2,339
SUBTOTAL FOR F/T SALARIED			74	7,947,274	74	7,949,613			2,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		1,500,000		1,500,000			
		057 BONUS PAYMENTS		7,000					7,000-
SUBTOTAL FOR ADD GRS PAY				1,507,600		1,500,600			7,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8272			74	9,454,874	74	9,450,213	4,661-
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,986,123	70	7,987,162	1,039
SUBTOTAL FOR F/T SALARIED			70	7,986,123	70	7,987,162	1,039
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	
		057 BONUS PAYMENTS		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				1,505,600		1,500,600	5,000-
SUBTOTAL FOR BUDGET CODE 8273			70	9,491,723	70	9,487,762	3,961-
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,096,787	78	8,098,648	1,861
SUBTOTAL FOR F/T SALARIED			78	8,096,787	78	8,098,648	1,861
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		057 BONUS PAYMENTS		10,500			10,500-
SUBTOTAL FOR ADD GRS PAY				1,559,019		1,548,519	10,500-
SUBTOTAL FOR BUDGET CODE 8275			78	9,655,806	78	9,647,167	8,639-
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,924,152	64	6,925,697	1,545
SUBTOTAL FOR F/T SALARIED			64	6,924,152	64	6,925,697	1,545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		057 BONUS PAYMENTS		2,000			2,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					1,175,647		1,173,647	2,000-	
SUBTOTAL FOR BUDGET CODE 8276				64	8,099,799	64	8,099,344	455-	
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,793,476	45	4,794,526		1,050	
SUBTOTAL FOR F/T SALARIED				45	4,793,476	45	4,794,526	1,050	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		057 BONUS PAYMENTS		2,000				2,000-	
SUBTOTAL FOR ADD GRS PAY					157,746		155,746	2,000-	
SUBTOTAL FOR BUDGET CODE 8277				45	4,951,222	45	4,950,272	950-	
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,637,450	60	6,639,433		1,983	
SUBTOTAL FOR F/T SALARIED				60	6,637,450	60	6,639,433	1,983	
03 UNSALARIED		031 UNSALARIED		984		984			
SUBTOTAL FOR UNSALARIED					984		984		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		057 BONUS PAYMENTS		8,000				8,000-	
SUBTOTAL FOR ADD GRS PAY					145,845		137,845	8,000-	
SUBTOTAL FOR BUDGET CODE 8278				60	6,784,279	60	6,778,262	6,017-	
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,326,219	52	5,328,327		2,108	
SUBTOTAL FOR F/T SALARIED				52	5,326,219	52	5,328,327	2,108	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		1,035,803		1,035,803	
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		1,165,712		1,161,712	4,000-
		SUBTOTAL FOR BUDGET CODE 8279	52	6,491,931	52	6,490,039	1,892-
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	371,497	4	371,497	
		SUBTOTAL FOR F/T SALARIED	4	371,497	4	371,497	
		SUBTOTAL FOR BUDGET CODE 8290	4	371,497	4	371,497	
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,455,181	23	2,455,181	
		SUBTOTAL FOR F/T SALARIED	23	2,455,181	23	2,455,181	
		SUBTOTAL FOR BUDGET CODE 8555	23	2,455,181	23	2,455,181	
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,945	2	127,945	
		SUBTOTAL FOR F/T SALARIED	2	127,945	2	127,945	
		SUBTOTAL FOR BUDGET CODE 8801	2	127,945	2	127,945	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,757	220,875,745	1,760	219,014,806	3 1,860,939-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,619,387	55	4,619,387	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			55	4,619,387	55	4,619,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				1,007,256		1,006,756	500-
SUBTOTAL FOR BUDGET CODE 8280			55	5,626,643	55	5,626,143	500-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			55	5,626,643	55	5,626,143	500-
TOTAL FOR WASTEWATER TREATMENT			1,812	226,502,388	1,815	224,640,949	3 1,861,439-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,812	226,502,388	1,815	224,640,949	1,861,439-
FINANCIAL PLAN SAVINGS		5,243		5,243	
APPROPRIATION	1,812	226,507,631	1,815	224,646,192	1,861,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		217,158,963		217,386,561	227,598
OTHER CATEGORICAL		2,089,037			2,089,037-
CAPITAL FUNDS - I.F.A.		7,259,631		7,259,631	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		226,507,631		224,646,192	1,861,439-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
82015	*CUSTODIAL ASSISTANT	40,373- 40,373	1	40,373	40,373
1002C	ADM MANAGER-NON-MGRL	73,049-142,801	3	110,623	331,868
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,000-111,894	2	100,947	201,894
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,919-118,919	1	118,919	118,919
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	103,826-103,826	1	103,826	103,826
10053	ADMINISTRATIVE CITY PLANNER	119,735-144,143	2	131,939	263,878
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	131,471-157,148	2	144,310	288,619
10015	ADMINISTRATIVE ENGINEER	124,026-187,993	29	149,097	4,323,803
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-130,644	21	112,661	2,365,879
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 95,281	5	80,142	400,710
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-190,155	11	143,721	1,580,936
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	81,367-116,806	13	94,752	1,231,775
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	179,592-179,592	1	179,592	179,592
10026	ADMINISTRATIVE STAFF ANALYST	118,000-159,509	2	138,755	277,509
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,935-127,935	1	127,935	127,935
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	109,488-109,488	1	109,488	109,488
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	63,058- 79,310	19	68,624	1,303,865
20210	ASSISTANT CIVIL ENGINEER	57,078- 86,193	8	71,007	568,055
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 68,309	11	66,282	729,097
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 77,921	16	68,749	1,099,988
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 78,053	12	67,953	815,430
21822	ASSOCIATE CHEMIST	60,039- 96,142	51	73,219	3,734,183
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544- 97,000	7	77,109	539,764
22427	ASSOCIATE PROJECT MANAGER	67,757-117,407	18	82,734	1,489,205
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,293-100,360	14	82,631	1,156,834
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	8	94,070	752,560
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-144,479	6	121,888	731,329
20515	CHEMICAL ENGINEER	97,824- 97,824	1	97,824	97,824
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	9	87,792	790,128
22122	CITY PLANNER	63,489- 78,164	3	71,555	214,666
21744	CITY RESEARCH SCIENTIST	64,140-118,059	10	92,233	922,329
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 54,590	13	44,753	581,789
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	67,192- 84,066	3	77,886	233,658
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,607	235,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,765	5	69,412	347,059
13651	COMPUTER PROGRAMMER ANALYST	68,733- 74,160	2	71,447	142,893

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,862	12	104,709	1,256,506
10050	COMPUTER SYSTEMS MANAGER	147,437-154,500	2	150,969	301,937
34202	CONSTRUCTION PROJECT MANAGER	80,000- 80,000	1	80,000	80,000
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	38,749- 41,895	16	41,032	656,516
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	138,057-176,070	2	157,064	314,127
20315	ELECTRICAL ENGINEER	92,640-110,080	3	102,117	306,351
91717	ELECTRICIAN	114,882-114,882	51	114,882	5,858,970
91722	ELECTRICIANS HELPER	72,897- 72,897	21	72,897	1,530,843
20113	ENGINEERING TECHNICIAN	56,354- 74,210	23	64,544	1,484,507
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
31305	INDUSTRIAL HYGIENIST	56,041- 64,447	3	58,843	176,529
91001	INSTRUMENTAL SPECIALIST	53,641- 76,789	21	65,386	1,373,110
21512	LABORATORY ASSOCIATE	52,677- 52,677	1	52,677	52,677
21513	LABORATORY MICROBIOLOGIST	53,149- 61,051	3	55,783	167,349
92610	MACHINIST	77,841- 90,619	38	90,149	3,425,677
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	8	81,789	654,308
91546	MARINE OILER	68,962- 68,962	9	68,962	620,658
91501	MARINER	68,962- 68,962	13	68,962	896,506
91580	MATE (DEP)	75,365- 79,635	13	77,007	1,001,095
20415	MECHANICAL ENGINEER	78,879-103,631	2	91,255	182,510
91212	MOTOR VEHICLE OPERATOR	49,074- 50,033	17	49,734	845,481
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,327	4	59,121	236,482
91628	OILER	124,758-124,758	45	124,758	5,614,110
91577	PORT MARINE ENGINEER (DEP)	98,000- 98,000	1	98,000	98,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,836	20	67,088	1,341,753
12158	PROCUREMENT ANALYST	58,618- 69,012	2	63,815	127,630
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	10	62,533	625,330
21538	SCIENTIST (WATER ECOLOGY)	60,979- 86,767	8	68,458	547,667
10252	SECRETARY	45,178- 45,178	1	45,178	45,178
95711	SENIOR IT ARCHITECT	156,531-156,531	1	156,531	156,531
90767	SENIOR SEWAGE TREATMENT WORKER	103,453-103,460	175	103,460	18,105,561
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	41	154,957	6,353,221
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	539	93,918	50,621,906
12626	STAFF ANALYST	71,840- 77,587	2	74,714	149,427
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	117	131,001	15,327,130
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	16	123,724	1,979,591
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	39,779- 52,839	27	46,890	1,266,031
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 83,564	2	63,478	126,956
TOTAL FOR OBJECT 001			1,611		155,389,887

POSITION SCHEDULE FOR U/A 008			1,611		155,389,887
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			204		19,676,932
TOTAL FOR U/A 008			1,815		175,066,819

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,337	626,059,263	6,405	624,023,112	2,036,151-
FINANCIAL PLAN SAVINGS	4-	2,009,293		2,015,243	5,950
APPROPRIATION	6,333	628,068,556	6,405	626,038,355	2,030,201-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	546,461,976	557,441,804	10,979,828
OTHER CATEGORICAL	2,140,173		2,140,173-
CAPITAL FUNDS - I.F.A.	67,768,500	67,772,703	4,203
STATE			
FEDERAL - C.D.	706,662		706,662-
FEDERAL - OTHER	10,640,159	487,401	10,152,758-
INTRA-CITY SALES	351,086	336,447	14,639-
TOTAL	628,068,556	626,038,355	2,030,201-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,032,419	984,829,382	134,058,453	995,981,404	11,152,022
FINANCIAL PLAN SAVINGS		22,535,742-		22,529,047-	6,695
APPROPRIATION		962,293,640		973,452,357	11,158,717

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		910,279,514		968,299,796	58,020,282
OTHER CATEGORICAL		5,728,175			5,728,175-
CAPITAL FUNDS - I.F.A.					
STATE		2,283,980			2,283,980-
FEDERAL - C.D.		199,300		739,820	540,520
FEDERAL - OTHER		41,530,056		4,124,138	37,405,918-
INTRA-CITY SALES		2,272,615		288,603	1,984,012-
TOTAL		962,293,640		973,452,357	11,158,717

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,337	626,059,263	6,405	624,023,112	2,036,151-
FINANCIAL PLAN SAVINGS	4-	2,009,293		2,015,243	5,950
APPROPRIATION	6,333	628,068,556	6,405	626,038,355	2,030,201-
OTPS					
TOTALS FOR OPERATING BUDGET		984,829,382		995,981,404	11,152,022
FINANCIAL PLAN SAVINGS		22,535,742-		22,529,047-	6,695
APPROPRIATION		962,293,640		973,452,357	11,158,717
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,337	1,610,888,645	6,405	1,620,004,516	9,115,871
FINANCIAL PLAN SAVINGS	4-	20,526,449-		20,513,804-	12,645
APPROPRIATION	6,333	1,590,362,196	6,405	1,599,490,712	9,128,516
FUNDING					
CITY		1,456,741,490		1,525,741,600	69,000,110
OTHER CATEGORICAL		7,868,348			7,868,348-
CAPITAL FUNDS - I.F.A.		67,768,500		67,772,703	4,203
STATE		2,283,980			2,283,980-
FEDERAL - C.D.		905,962		739,820	166,142-
FEDERAL - OTHER		52,170,215		4,611,539	47,558,676-
INTRA-CITY SALES		2,623,701		625,050	1,998,651-
TOTAL FUNDING		1,590,362,196		1,599,490,712	9,128,516

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,589,167	27	2,165,000	575,833
		004 FULL TIME UNIFORMED PERSONNEL			10	423,430	423,430
		SUBTOTAL FOR F/T SALARIED	27	1,589,167	37	2,588,430	999,263
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				60,904	60,904
		SUBTOTAL FOR ADD GRS PAY				60,904	60,904
		SUBTOTAL FOR BUDGET CODE 1003	27	1,589,167	37	2,649,334	1,060,167
		TOTAL FOR	27	1,589,167	37	2,649,334	1,060,167
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,156,675	13	1,156,675	
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	15	1,404,067	15	1,404,067	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	15	1,444,919	15	1,444,919	
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	23,056	2	23,056	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,845,578	25	1,845,578	
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992		
		043 SHIFT DIFFERENTIAL		43,980		43,980		
		045 HOLIDAY PAY		30,000		30,000		
		048 OVERTIME UNIFORM FORCES		130,000		130,000		
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972		
		SUBTOTAL FOR BUDGET CODE 1005	25	2,101,550	25	2,101,550		
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,462	1	85,462		
		004 FULL TIME UNIFORMED PERSONNEL	15	939,133	15	960,636		21,503
		SUBTOTAL FOR F/T SALARIED	16	1,024,595	16	1,046,098		21,503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		240,185		90,434		149,751-
		SUBTOTAL FOR ADD GRS PAY		278,185		128,434		149,751-
		SUBTOTAL FOR BUDGET CODE 1006	16	1,302,780	16	1,174,532		128,248-
TOTAL FOR EXECUTIVE MANAGEMENT			56	4,849,249	56	4,721,001		128,248-
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	968,919	15	968,919		
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784		
		SUBTOTAL FOR F/T SALARIED	19	1,297,703	19	1,297,703		
03 UNSALARIED		031 UNSALARIED		37,226		37,226		
		SUBTOTAL FOR UNSALARIED		37,226		37,226		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364		
		042 LONGEVITY DIFFERENTIAL		25,000		25,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		13,000		13,000			
		048 OVERTIME UNIFORM FORCES		78,095		78,095			
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959			
		SUBTOTAL FOR BUDGET CODE 1021	19	1,452,888	19	1,452,888			
BUDGET CODE: 1025 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	714,688	10	714,688			
		004 FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805			
		SUBTOTAL FOR F/T SALARIED	11	873,493	11	873,493			
03 UNSALARIED		031 UNSALARIED		12,101		12,101			
		SUBTOTAL FOR UNSALARIED		12,101		12,101			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			
		042 LONGEVITY DIFFERENTIAL		10,144		10,144			
		047 OVERTIME		16,000		16,000			
		048 OVERTIME UNIFORM FORCES		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344			
		SUBTOTAL FOR BUDGET CODE 1025	11	932,938	11	932,938			
		TOTAL FOR COMMUNITY SERVICES	30	2,385,826	30	2,385,826			
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	4,048,860	43	4,048,860			
		SUBTOTAL FOR F/T SALARIED	43	4,048,860	43	4,048,860			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000			
		043 SHIFT DIFFERENTIAL		100,254		100,254			
		045 HOLIDAY PAY		89,603		89,603			
		048 OVERTIME UNIFORM FORCES		399,503		399,503			
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1016			43	4,759,220	43	4,759,220	
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,476,234	83	3,476,234	
		004 FULL TIME UNIFORMED PERSONNEL	37	2,534,073	37	2,582,365	48,292
SUBTOTAL FOR F/T SALARIED			120	6,010,307	120	6,058,599	48,292
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
SUBTOTAL FOR UNSALARIED				25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		191,675		191,675	
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		78,271		78,271	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	
		061 SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY				660,936		660,936	
SUBTOTAL FOR BUDGET CODE 1048			120	6,697,013	120	6,745,305	48,292
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	574,912	20	569,802	5,110-
SUBTOTAL FOR F/T SALARIED			20	574,912	20	569,802	5,110-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980	
SUBTOTAL FOR FRINGE BENES				46,980		46,980	
SUBTOTAL FOR BUDGET CODE 9500			20	621,892	20	616,782	5,110-
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,157,058	35	1,152,970	4,088-
SUBTOTAL FOR F/T SALARIED			35	1,157,058	35	1,152,970	4,088-
SUBTOTAL FOR BUDGET CODE 9502			35	1,157,058	35	1,152,970	4,088-
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,056,897	30	1,053,831	3,066-
		SUBTOTAL FOR F/T SALARIED	30	1,056,897	30	1,053,831	3,066-
		SUBTOTAL FOR BUDGET CODE 9503	30	1,056,897	30	1,053,831	3,066-
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	1,443,040	41	1,438,952	4,088-
		SUBTOTAL FOR F/T SALARIED	41	1,443,040	41	1,438,952	4,088-
		SUBTOTAL FOR BUDGET CODE 9504	41	1,443,040	41	1,438,952	4,088-
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	1,383,957	36	1,379,869	4,088-
		SUBTOTAL FOR F/T SALARIED	36	1,383,957	36	1,379,869	4,088-
		SUBTOTAL FOR BUDGET CODE 9505	36	1,383,957	36	1,379,869	4,088-
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	234,826	5	234,826	
		SUBTOTAL FOR F/T SALARIED	5	234,826	5	234,826	
		SUBTOTAL FOR BUDGET CODE 9506	5	234,826	5	234,826	
		TOTAL FOR ENFORCEMENT	330	17,353,903	330	17,381,755	27,852
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	470,171	5	470,171	
		SUBTOTAL FOR F/T SALARIED	5	470,171	5	470,171	
03 UNSALARIED	031	UNSALARIED		8,000		8,000	
		SUBTOTAL FOR UNSALARIED		8,000		8,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		11,620		11,620	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,620		11,620	
SUBTOTAL FOR BUDGET CODE 1066			5	489,791	5	489,791	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,917	2	172,151	234
SUBTOTAL FOR F/T SALARIED			2	171,917	2	172,151	234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
SUBTOTAL FOR ADD GRS PAY				8,806		8,806	
SUBTOTAL FOR BUDGET CODE 1067			2	180,723	2	180,957	234
TOTAL FOR CAPITAL BUDGET			7	670,514	7	670,748	234
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	325,878	2	325,878	
SUBTOTAL FOR F/T SALARIED			2	325,878	2	325,878	
SUBTOTAL FOR BUDGET CODE 1077			2	325,878	2	325,878	
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,307,651	123	8,400,822	93,171
		004 FULL TIME UNIFORMED PERSONNEL	49	5,664,839	54	6,137,203	472,364
SUBTOTAL FOR F/T SALARIED			171	13,972,490	177	14,538,025	565,535
03 UNSALARIED		031 UNSALARIED		274,400		274,400	
SUBTOTAL FOR UNSALARIED				274,400		274,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		414,939		431,827	16,888

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		13,891		13,891			
		045 HOLIDAY PAY		188,483		210,201		21,718	
		047 OVERTIME		74,311		74,311			
		048 OVERTIME UNIFORM FORCES		287,078		287,078			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		1,016,063		1,054,669		38,606	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				4,150		4,150	
		081 ANNUITY CONTRIBUTIONS				14,768		14,768	
		SUBTOTAL FOR FRINGE BENES				18,918		18,918	
		SUBTOTAL FOR BUDGET CODE 1081	171	15,262,953	177	15,886,012	6	623,059	
BUDGET CODE: 1082 WEM Office - Intracity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,771	6	365,926		155	
		SUBTOTAL FOR F/T SALARIED	6	365,771	6	365,926		155	
03 UNSALARIED		031 UNSALARIED		10,283		10,283			
		SUBTOTAL FOR UNSALARIED		10,283		10,283			
04 ADD GRS PAY		047 OVERTIME		3,990		3,990			
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990			
		SUBTOTAL FOR BUDGET CODE 1082	6	380,044	6	380,199		155	
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,936,603	48	2,937,480		877	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12	1,174,946			
		SUBTOTAL FOR F/T SALARIED	60	4,111,549	60	4,112,426		877	
03 UNSALARIED		031 UNSALARIED		575,220		575,220			
		SUBTOTAL FOR UNSALARIED		575,220		575,220			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600			
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	60	5,056,921	60	5,057,798			877
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	559,798	6	559,798			
		SUBTOTAL FOR F/T SALARIED	6	559,798	6	559,798			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	6	562,798	6	562,798			
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	14,340,402	133	14,390,402	1-		50,000
		004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785			
		SUBTOTAL FOR F/T SALARIED	145	15,476,187	144	15,526,187	1-		50,000
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829			
		043 SHIFT DIFFERENTIAL		37,314		37,314			
		047 OVERTIME		25,168		25,168			
		048 OVERTIME UNIFORM FORCES		133,726		133,726			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920			
		081 ANNUITY CONTRIBUTIONS		22,784		22,784			
		SUBTOTAL FOR FRINGE BENES		29,704		29,704			
		SUBTOTAL FOR BUDGET CODE 1088	145	15,947,663	144	15,997,663	1-		50,000

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			390	37,536,257	395	38,210,348	5	674,091
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	638,335	7	638,335		
SUBTOTAL FOR F/T SALARIED			7	638,335	7	638,335		
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
SUBTOTAL FOR UNSALARIED				36,000		36,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1011			7	676,335	7	676,335		
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,095,807	12	1,096,118		311
SUBTOTAL FOR F/T SALARIED			12	1,095,807	12	1,096,118		311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769		
		047 OVERTIME		20,333		20,333		
SUBTOTAL FOR ADD GRS PAY				36,102		36,102		
SUBTOTAL FOR BUDGET CODE 1017			12	1,131,909	12	1,132,220		311
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,972,253	32	2,972,253		
SUBTOTAL FOR F/T SALARIED			32	2,972,253	32	2,972,253		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565		
		042 LONGEVITY DIFFERENTIAL		38,297		38,297		
		047 OVERTIME		28,961		28,961		
SUBTOTAL FOR ADD GRS PAY				74,823		74,823		
SUBTOTAL FOR BUDGET CODE 1018			32	3,047,076	32	3,047,076		

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SUPPORT OPERATIONS ENGR			51	4,855,320	51	4,855,631	311
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,897,880	33	2,897,880	
		SUBTOTAL FOR F/T SALARIED	33	2,897,880	33	2,897,880	
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
		SUBTOTAL FOR UNSALARIED		18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		132,174		132,174	
		SUBTOTAL FOR BUDGET CODE 1041	33	3,048,225	33	3,048,225	
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,359	3	142,359	
		SUBTOTAL FOR F/T SALARIED	3	142,359	3	142,359	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026	
		SUBTOTAL FOR BUDGET CODE 1047	3	144,385	3	144,385	
TOTAL FOR LEGAL AFFAIRS			36	3,192,610	36	3,192,610	

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,023,823	10	1,023,823	
		SUBTOTAL FOR F/T SALARIED	10	1,023,823	10	1,023,823	
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	10	1,061,179	10	1,061,179	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	10	1,061,179	10	1,061,179	
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	476,548	7	476,548	
		004 FULL TIME UNIFORMED PERSONNEL	2	155,209	2	155,209	
		SUBTOTAL FOR F/T SALARIED	9	631,757	9	631,757	
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	9	710,930	9	710,930	
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	9	710,930	9	710,930	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE			946	74,204,955	961	75,839,362	15	1,634,407

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	946	74,204,955	961	75,839,362	1,634,407
FINANCIAL PLAN SAVINGS	256-	18,241,981-	247-	17,362,031-	879,950
APPROPRIATION	690	55,962,974	714	58,477,331	2,514,357

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,190,161		52,703,818	2,513,657
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,392,769		5,393,314	545
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		380,044		380,199	155
TOTAL		55,962,974		58,477,331	2,514,357

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	89,610- 89,610	1	89,610	89,610
1002C	ADM MANAGER-NON-MGRL	76,270-116,299	6	93,823	562,938
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,000-150,927	4	122,277	489,109
10004	ADMINISTRATIVE ARCHITECT	168,000-168,000	1	168,000	168,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,716-125,723	3	117,185	351,556
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	192,500-192,500	1	192,500	192,500
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	77,220-112,029	2	94,625	189,249
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	3	122,083	366,249
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	136,901-200,870	7	173,124	1,211,871
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,341-133,900	4	127,637	510,546
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,516-101,516	1	101,516	101,516
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,961-100,272	3	81,942	245,825
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-153,617	4	136,887	547,546
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,276-131,164	11	109,627	1,205,897
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,112-160,112	1	160,112	160,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-220,388	5	168,256	841,282
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-145,719	15	120,244	1,803,659
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,611-124,611	1	124,611	124,611
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-123,915	12	97,885	1,174,616
30087	AGENCY ATTORNEY	71,423-125,681	13	103,085	1,340,109
82950	AGENCY CHIEF CONTRACTING OFFICER	164,006-164,006	1	164,006	164,006
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	2	73,858	147,716
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 85,646	2	81,784	163,567
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	5	92,506	462,528
60217	ASSOCIATE PUBLIC RECORDS OFFICER	80,330- 80,330	1	80,330	80,330
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 57,929	47	46,548	2,187,740
12627	ASSOCIATE STAFF ANALYST	81,203-113,352	9	93,298	839,681
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	11	127,861	1,406,470
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,297-149,277	22	133,249	2,931,486
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
22122	CITY PLANNER	74,989-112,119	2	93,554	187,108
21744	CITY RESEARCH SCIENTIST	86,830-117,007	2	101,919	203,837
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755
10250	CLERICAL AIDE	38,920- 38,920	1	38,920	38,920
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 59,881	35	45,931	1,607,584

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,886- 42,191	2	42,039	84,077
56057	COMMUNITY ASSOCIATE	38,333- 61,800	8	46,790	374,318
56058	COMMUNITY COORDINATOR	54,100- 83,981	27	68,383	1,846,345
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-112,896	10	77,089	770,890
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301- 98,288	3	75,514	226,541
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	8	98,924	791,391
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	22	110,203	2,424,474
10050	COMPUTER SYSTEMS MANAGER	126,573-221,293	26	161,090	4,188,345
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,459-154,905	30	126,101	3,783,022
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	147,393-147,393	1	147,393	147,393
34202	CONSTRUCTION PROJECT MANAGER	84,677-104,327	7	94,922	664,456
51214	COUNSELOR (ADDICTION TREATMENT)	62,543- 94,217	2	78,380	156,760
80609	CUSTODIAN	39,137- 39,137	1	39,137	39,137
95230	DEPUTY ADMINISTRATOR/COMSNR-DOS	243,171-243,171	1	243,171	243,171
95231	DEPUTY COMMISSIONER	231,974-239,267	2	235,621	471,241
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	138,012-138,012	1	138,012	138,012
40910	ECONOMIST	84,516- 84,516	1	84,516	84,516
20123	ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
95005	EXECUTIVE AGENCY COUNSEL	134,563-176,647	4	154,785	619,139
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	150,000-215,000	2	182,500	365,000
91415	GRAPHIC ARTIST	80,670- 86,400	2	83,535	167,070
10069	HEALTH SERVICES MANAGER	198,132-198,132	1	198,132	198,132
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	54,770- 89,822	3	72,058	216,175
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,584	6	54,057	324,340
21512	LABORATORY ASSOCIATE	45,445- 48,696	2	47,071	94,141
21513	LABORATORY MICROBIOLOGIST	58,280- 61,704	2	59,992	119,984
40502	MANAGEMENT AUDITOR	80,497- 99,384	2	89,941	179,881
20415	MECHANICAL ENGINEER	109,480-109,480	1	109,480	109,480
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	5	59,602	298,009
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 82,057	21	66,203	1,390,253
12158	PROCUREMENT ANALYST	47,604-103,923	11	66,720	733,925
60215	PUBLIC RECORDS AIDE	45,000- 45,000	1	45,000	45,000
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	32,342- 46,805	99	40,237	3,983,469
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
12880	SECRETARY TO THE DEPARTMENT	157,500-157,500	1	157,500	157,500
90635	SENIOR PHOTOGRAPHER	74,670- 74,670	1	74,670	74,670

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	61,866- 84,942	8	70,064	560,513
50910	STAFF NURSE	84,744-115,629	5	96,855	484,276
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,579- 85,993	2	78,286	156,572
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	58,637	175,910
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 72,664	4	63,562	254,247
TOTAL FOR OBJECT 001			599		51,256,567
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	112,948-136,278	14	123,387	1,727,420
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	158,000-190,108	5	177,265	886,324
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGR) ASSIGNMENT)	219,161-238,659	3	225,660	676,981
70112	SANITATION WORKER	44,064- 83,465	68	75,764	5,151,981
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	76	104,485	7,940,883
TOTAL FOR OBJECT 004			166		16,383,589

POSITION SCHEDULE FOR U/A 101			765		67,640,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-51		-4,509,344
TOTAL FOR U/A 101			714		63,130,812

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARP FRF Cleaning & Collection PS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		045 HOLIDAY PAY					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		081 ANNUITY CONTRIBUTIONS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE CR01					
BUDGET CODE: CR03 ARP FRF Weekday Basket Service							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	1,848,293	59	2,614,924	766,631
		SUBTOTAL FOR F/T SALARIED	59	1,848,293	59	2,614,924	766,631
04 ADD GRS PAY		045 HOLIDAY PAY		98,174		98,174	
		048 OVERTIME UNIFORM FORCES		2,306,860		32,736	2,274,124-
		SUBTOTAL FOR ADD GRS PAY		2,405,034		130,910	2,274,124-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		59,000		59,000	
		081 ANNUITY CONTRIBUTIONS		168,025		213,874	45,849
		SUBTOTAL FOR FRINGE BENES		227,025		272,874	45,849
		SUBTOTAL FOR BUDGET CODE CR03	59	4,480,352	59	3,018,708	1,461,644-
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service							
04 ADD GRS PAY		045 HOLIDAY PAY		710,061		710,061	
		048 OVERTIME UNIFORM FORCES		3,870,736		3,870,736	
		SUBTOTAL FOR ADD GRS PAY		4,580,797		4,580,797	
		SUBTOTAL FOR BUDGET CODE CR04		4,580,797		4,580,797	
TOTAL FOR			59	9,061,149	59	7,599,505	1,461,644-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,488,184	50	3,653,184	11-		835,000-
		SUBTOTAL FOR F/T SALARIED	61	4,488,184	50	3,653,184	11-		835,000-
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
		SUBTOTAL FOR UNSALARIED		8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
		SUBTOTAL FOR ADD GRS PAY		767		767			
		SUBTOTAL FOR BUDGET CODE 2991	61	4,497,062	50	3,662,062	11-		835,000-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	61	4,497,062	50	3,662,062	11-		835,000-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,810,067	34	1,810,067			
		004 FULL TIME UNIFORMED PERSONNEL	94	8,272,142	94	8,136,777			135,365-
		SUBTOTAL FOR F/T SALARIED	128	10,082,209	128	9,946,844			135,365-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919			
		042 LONGEVITY DIFFERENTIAL		272,066		272,066			
		043 SHIFT DIFFERENTIAL		13,012		13,012			
		045 HOLIDAY PAY		48,283		48,283			
		047 OVERTIME		16,159		16,159			
		048 OVERTIME UNIFORM FORCES		495,770		495,770			
		SUBTOTAL FOR ADD GRS PAY		964,209		964,209			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
		SUBTOTAL FOR FRINGE BENES		481,000		481,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1052			128	11,527,418	128	11,392,053	135,365-
TOTAL FOR LOT CLEANING			128	11,527,418	128	11,392,053	135,365-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,047,694	46	3,047,694	
		004 FULL TIME UNIFORMED PERSONNEL	115	11,001,845	115	10,878,730	123,115-
SUBTOTAL FOR F/T SALARIED			161	14,049,539	161	13,926,424	123,115-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962	
SUBTOTAL FOR OTH SALARIED				97,962		97,962	
03 UNSALARIED		031 UNSALARIED		45,641		45,641	
SUBTOTAL FOR UNSALARIED				45,641		45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,208,384		67,050,032	1,841,648
		042 LONGEVITY DIFFERENTIAL		16,153,665		16,214,733	61,068
		043 SHIFT DIFFERENTIAL		10,780,111		10,758,663	21,448-
		045 HOLIDAY PAY		7,762,499		7,650,291	112,208-
		046 TERMINAL LEAVE		28,059		28,059	
		047 OVERTIME		200,150		200,150	
		048 OVERTIME UNIFORM FORCES		65,702,936		49,406,130	16,296,806-
		050 PMTS TO BENEFIC DECSO EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
SUBTOTAL FOR ADD GRS PAY				166,011,412		151,483,666	14,527,746-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,601,787		7,585,017	16,770-
		081 ANNUITY CONTRIBUTIONS		36,658,467		32,296,708	4,361,759-
SUBTOTAL FOR FRINGE BENES				44,260,254		39,881,725	4,378,529-
SUBTOTAL FOR BUDGET CODE 2000			161	224,464,808	161	205,435,418	19,029,390-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	330,398	8	330,398	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			

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

SUBTOTAL FOR F/T SALARIED			21	1,594,488	21	1,594,488			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969			
		043 SHIFT DIFFERENTIAL		485		485			
		045 HOLIDAY PAY		3,299		3,299			
		048 OVERTIME UNIFORM FORCES		20,975		20,975			
SUBTOTAL FOR ADD GRS PAY				27,728		27,728			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
SUBTOTAL FOR FRINGE BENES				2,940		2,940			
SUBTOTAL FOR BUDGET CODE 2049			21	1,625,156	21	1,625,156			
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,322,825		1,922,825			600,000
SUBTOTAL FOR OTH SALARIED				1,322,825		1,922,825			600,000
SUBTOTAL FOR BUDGET CODE 2100				1,322,825		1,922,825			600,000
BUDGET CODE: 2101 JTP Street Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,935,858		6,435,858			3,500,000
SUBTOTAL FOR OTH SALARIED				2,935,858		6,435,858			3,500,000
SUBTOTAL FOR BUDGET CODE 2101				2,935,858		6,435,858			3,500,000
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588			
SUBTOTAL FOR F/T SALARIED			3	638,588	3	638,588			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821			
		043 SHIFT DIFFERENTIAL		1,681		1,681			
		045 HOLIDAY PAY		913		913			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
SUBTOTAL FOR ADD GRS PAY				9,217		9,217			
SUBTOTAL FOR BUDGET CODE 2460			3	647,805	3	647,805			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			185	230,996,452	185	216,067,062	14,929,390-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,848	6	371,848	
		004 FULL TIME UNIFORMED PERSONNEL	14	2,328,890	14	2,252,715	76,175-
		SUBTOTAL FOR F/T SALARIED	20	2,700,738	20	2,624,563	76,175-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	
		SUBTOTAL FOR ADD GRS PAY		227,475		227,475	
		SUBTOTAL FOR BUDGET CODE 2041	20	2,928,213	20	2,852,038	76,175-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	20	2,928,213	20	2,852,038	76,175-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806	
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584	
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,939,584	26	1,939,584	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,358,740	34		1,358,740
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37		4,252,287
		SUBTOTAL FOR F/T SALARIED	71	5,611,027	71		5,611,027
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315			5,315
		043 SHIFT DIFFERENTIAL		2,310			2,310
		045 HOLIDAY PAY		6,981			6,981
		048 OVERTIME UNIFORM FORCES		16,278			16,278
		SUBTOTAL FOR ADD GRS PAY		30,884			30,884
		SUBTOTAL FOR BUDGET CODE 3005	71	5,641,911	71		5,641,911
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	71	5,641,911	71		5,641,911
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2		69,202
		004 FULL TIME UNIFORMED PERSONNEL	53	4,249,931	58		4,249,931
		SUBTOTAL FOR F/T SALARIED	55	4,319,133	60		4,319,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978			6,978
		043 SHIFT DIFFERENTIAL		1,958			1,958
		045 HOLIDAY PAY		8,828			8,828
		048 OVERTIME UNIFORM FORCES		291,178			291,178
		SUBTOTAL FOR ADD GRS PAY		308,942			308,942
		SUBTOTAL FOR BUDGET CODE 3015	55	4,628,075	60		4,628,075
		TOTAL FOR MAN WEST DIST # 1	55	4,628,075	60		4,628,075

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,510	2	84,510	
		004 FULL TIME UNIFORMED PERSONNEL	77	5,851,143	82	5,851,143	5
		SUBTOTAL FOR F/T SALARIED	79	5,935,653	84	5,935,653	5
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		045 HOLIDAY PAY		9,216		9,216	
		048 OVERTIME UNIFORM FORCES		30,486		30,486	
		SUBTOTAL FOR ADD GRS PAY		49,437		49,437	
		SUBTOTAL FOR BUDGET CODE 3025	79	5,985,090	84	5,985,090	5
		TOTAL FOR MAN WEST DIST # 2	79	5,985,090	84	5,985,090	5
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,862,934	107	7,862,934	8
		SUBTOTAL FOR F/T SALARIED	99	7,862,934	107	7,862,934	8
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985	
		043 SHIFT DIFFERENTIAL		3,252		3,252	
		045 HOLIDAY PAY		8,835		8,835	
		048 OVERTIME UNIFORM FORCES		28,067		28,067	
		SUBTOTAL FOR ADD GRS PAY		47,139		47,139	
		SUBTOTAL FOR BUDGET CODE 3037	99	7,910,073	107	7,910,073	8
		TOTAL FOR MAN EAST DIST # 3	99	7,910,073	107	7,910,073	8
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,795	5		206,795
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87		6,124,480
		SUBTOTAL FOR F/T SALARIED	92	6,331,275	92		6,331,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548			7,548
		043 SHIFT DIFFERENTIAL		2,620			2,620
		045 HOLIDAY PAY		9,462			9,462
		048 OVERTIME UNIFORM FORCES		32,050			32,050
		SUBTOTAL FOR ADD GRS PAY		51,680			51,680
		SUBTOTAL FOR BUDGET CODE 3045	92	6,382,955	92		6,382,955
		TOTAL FOR MAN WEST DIST # 4	92	6,382,955	92		6,382,955
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2		69,204
		004 FULL TIME UNIFORMED PERSONNEL	63	4,606,098	65	2	4,606,098
		SUBTOTAL FOR F/T SALARIED	65	4,675,302	67	2	4,675,302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466			6,466
		043 SHIFT DIFFERENTIAL		2,065			2,065
		045 HOLIDAY PAY		8,260			8,260
		048 OVERTIME UNIFORM FORCES		24,405			24,405
		SUBTOTAL FOR ADD GRS PAY		41,196			41,196
		SUBTOTAL FOR BUDGET CODE 3057	65	4,716,498	67	2	4,716,498
		TOTAL FOR MAN EAST DIST # 5	65	4,716,498	67	2	4,716,498
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,302,957	119	8,571,857	6 268,900
SUBTOTAL FOR F/T SALARIED			113	8,302,957	119	8,571,857	6 268,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310	
		043 SHIFT DIFFERENTIAL		2,609		2,609	
		045 HOLIDAY PAY		8,086		8,086	
		048 OVERTIME UNIFORM FORCES		23,300		23,300	
SUBTOTAL FOR ADD GRS PAY				40,305		40,305	
SUBTOTAL FOR BUDGET CODE 3067			113	8,343,262	119	8,612,162	6 268,900
TOTAL FOR MAN EAST DIST # 6			113	8,343,262	119	8,612,162	6 268,900
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	9,858,049	141	9,858,049	5
SUBTOTAL FOR F/T SALARIED			136	9,858,049	141	9,858,049	5
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
SUBTOTAL FOR ADD GRS PAY				308,070		308,070	
SUBTOTAL FOR BUDGET CODE 3075			136	10,166,119	141	10,166,119	5
TOTAL FOR MAN WEST DIST # 7			136	10,166,119	141	10,166,119	5
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,639,451	141	10,639,451	3
SUBTOTAL FOR F/T SALARIED			138	10,639,451	141	10,639,451	3

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
		SUBTOTAL FOR ADD GRS PAY		338,333		338,333	
		SUBTOTAL FOR BUDGET CODE 3087	138	10,977,784	141	10,977,784	3
		TOTAL FOR MAN EAST DIST # 8	138	10,977,784	141	10,977,784	3
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325	
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697	
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		21,806		21,806		
		048 OVERTIME UNIFORM FORCES		26,271		26,271		
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446		
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065		
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065		
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,948,250	65	5,006,200	2	57,950
		SUBTOTAL FOR F/T SALARIED	63	4,948,250	65	5,006,200	2	57,950
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991		
		043 SHIFT DIFFERENTIAL		2,066		2,066		
		045 HOLIDAY PAY		8,843		8,843		
		048 OVERTIME UNIFORM FORCES		28,114		28,114		
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014		
		SUBTOTAL FOR BUDGET CODE 3117	63	4,994,264	65	5,052,214	2	57,950
		TOTAL FOR MAN EAST DIST # 11	63	4,994,264	65	5,052,214	2	57,950
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628		
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120	9,226,628		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503		
		043 SHIFT DIFFERENTIAL		4,165		4,165		
		045 HOLIDAY PAY		19,331		19,331		
		048 OVERTIME UNIFORM FORCES		38,637		38,637		
		SUBTOTAL FOR ADD GRS PAY		76,636		76,636		

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3125			120	9,303,264	120	9,303,264	
TOTAL FOR MAN WEST DIST # 12			120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,780,965	41	2,780,965	1
SUBTOTAL FOR F/T SALARIED			40	2,780,965	41	2,780,965	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				11,515		11,515	
SUBTOTAL FOR BUDGET CODE 3995			40	2,792,480	41	2,792,480	1
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,792,480	41	2,792,480	1
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530	
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
SUBTOTAL FOR ADD GRS PAY				1,214		1,214	
SUBTOTAL FOR BUDGET CODE 3997			48	3,132,744	48	3,132,744	
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,132,744	48	3,132,744	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,319,212	29	1,319,212	
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428	
		SUBTOTAL FOR F/T SALARIED	61	4,937,640	61	4,937,640	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764	
		043 SHIFT DIFFERENTIAL		1,797		1,797	
		045 HOLIDAY PAY		5,257		5,257	
		048 OVERTIME UNIFORM FORCES		5,318		5,318	
		SUBTOTAL FOR ADD GRS PAY		16,136		16,136	
		SUBTOTAL FOR BUDGET CODE 4007	61	4,953,776	61	4,953,776	
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,476,205	36	2,476,205	4
		SUBTOTAL FOR F/T SALARIED	32	2,476,205	36	2,476,205	4
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983	
		SUBTOTAL FOR ADD GRS PAY		983		983	
		SUBTOTAL FOR BUDGET CODE 4997	32	2,477,188	36	2,477,188	4
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	93	7,430,964	97	7,430,964	4
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	4,020,265	60	4,020,265	1
		SUBTOTAL FOR F/T SALARIED	59	4,020,265	60	4,020,265	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632	
		043 SHIFT DIFFERENTIAL		1,565		1,565	
		045 HOLIDAY PAY		8,444		8,444	

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		25,578		25,578	
		SUBTOTAL FOR ADD GRS PAY		42,219		42,219	
		SUBTOTAL FOR BUDGET CODE 4015	59	4,062,484	60	4,062,484	1
		TOTAL FOR BRONX WEST DIST # 1	59	4,062,484	60	4,062,484	1
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	4,003,638	52	4,003,638	2
		SUBTOTAL FOR F/T SALARIED	50	4,003,638	52	4,003,638	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717	
		043 SHIFT DIFFERENTIAL		1,884		1,884	
		045 HOLIDAY PAY		8,538		8,538	
		048 OVERTIME UNIFORM FORCES		26,177		26,177	
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316	
		SUBTOTAL FOR BUDGET CODE 4025	50	4,046,954	52	4,046,954	2
		TOTAL FOR BRONX WEST DIST # 2	50	4,046,954	52	4,046,954	2
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	2,141,503	30	2,141,503	3
		SUBTOTAL FOR F/T SALARIED	27	2,141,503	30	2,141,503	3
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		1,157		1,157	
		045 HOLIDAY PAY		6,702		6,702	
		048 OVERTIME UNIFORM FORCES		14,500		14,500	
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4035			27	2,168,926	30	2,168,926	3
TOTAL FOR BRONX WEST DIST # 3			27	2,168,926	30	2,168,926	3
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	5,267,831	72	5,267,831	4
SUBTOTAL FOR F/T SALARIED			68	5,267,831	72	5,267,831	4
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398	
		043 SHIFT DIFFERENTIAL		2,219		2,219	
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
SUBTOTAL FOR ADD GRS PAY				40,724		40,724	
SUBTOTAL FOR BUDGET CODE 4045			68	5,308,555	72	5,308,555	4
TOTAL FOR BRONX WEST DIST # 4			68	5,308,555	72	5,308,555	4
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	5,168,336	71	5,168,336	5
SUBTOTAL FOR F/T SALARIED			66	5,168,336	71	5,168,336	5
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460	
		043 SHIFT DIFFERENTIAL		2,189		2,189	
		045 HOLIDAY PAY		9,364		9,364	
		048 OVERTIME UNIFORM FORCES		31,428		31,428	
SUBTOTAL FOR ADD GRS PAY				50,441		50,441	
SUBTOTAL FOR BUDGET CODE 4055			66	5,218,777	71	5,218,777	5

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX WEST DIST # 5			66	5,218,777	71	5,218,777	5	
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040		
SUBTOTAL FOR F/T SALARIED			71	4,911,040	71	4,911,040		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206		
		043 SHIFT DIFFERENTIAL		2,218		2,218		
		045 HOLIDAY PAY		9,082		9,082		
		048 OVERTIME UNIFORM FORCES		29,631		29,631		
SUBTOTAL FOR ADD GRS PAY				48,137		48,137		
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177		
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177		
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	5,318,713	73	5,318,713	4	
SUBTOTAL FOR F/T SALARIED			69	5,318,713	73	5,318,713	4	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059		
		043 SHIFT DIFFERENTIAL		2,032		2,032		
		045 HOLIDAY PAY		8,919		8,919		
		048 OVERTIME UNIFORM FORCES		28,596		28,596		
SUBTOTAL FOR ADD GRS PAY				46,606		46,606		
SUBTOTAL FOR BUDGET CODE 4075			69	5,365,319	73	5,365,319	4	
TOTAL FOR BRONX WEST DIST # 7			69	5,365,319	73	5,365,319	4	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	5,076,369	70	5,100,392	6	24,023
		SUBTOTAL FOR F/T SALARIED	64	5,076,369	70	5,100,392	6	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809		
		043 SHIFT DIFFERENTIAL		2,165		2,165		
		045 HOLIDAY PAY		8,640		8,640		
		048 OVERTIME UNIFORM FORCES		553,140		553,140		
		SUBTOTAL FOR ADD GRS PAY		570,754		570,754		
		SUBTOTAL FOR BUDGET CODE 4085	64	5,647,123	70	5,671,146	6	24,023
		TOTAL FOR BRONX WEST DIST # 8	64	5,647,123	70	5,671,146	6	24,023
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	5,373,503	70	5,373,503	3	
		SUBTOTAL FOR F/T SALARIED	67	5,373,503	70	5,373,503	3	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301		
		043 SHIFT DIFFERENTIAL		2,683		2,683		
		045 HOLIDAY PAY		9,187		9,187		
		048 OVERTIME UNIFORM FORCES		30,301		30,301		
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472		
		SUBTOTAL FOR BUDGET CODE 4097	67	5,422,975	70	5,422,975	3	
		TOTAL FOR BRONX EAST DIST # 9	67	5,422,975	70	5,422,975	3	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	6,104,366	80	6,128,389	4 24,023
SUBTOTAL FOR F/T SALARIED			76	6,104,366	80	6,128,389	4 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066	
		043 SHIFT DIFFERENTIAL		2,498		2,498	
		045 HOLIDAY PAY		8,926		8,926	
		048 OVERTIME UNIFORM FORCES		291,801		291,801	
SUBTOTAL FOR ADD GRS PAY				310,291		310,291	
SUBTOTAL FOR BUDGET CODE 4107			76	6,414,657	80	6,438,680	4 24,023
TOTAL FOR BRONX EAST DIST # 10			76	6,414,657	80	6,438,680	4 24,023
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	6,140,105	79	6,164,128	4 24,023
SUBTOTAL FOR F/T SALARIED			75	6,140,105	79	6,164,128	4 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
SUBTOTAL FOR ADD GRS PAY				49,438		49,438	
SUBTOTAL FOR BUDGET CODE 4117			75	6,189,543	79	6,213,566	4 24,023
TOTAL FOR BRONX EAST DIST # 11			75	6,189,543	79	6,213,566	4 24,023
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	7,356,544	100	7,380,567	3 24,023
SUBTOTAL FOR F/T SALARIED			97	7,356,544	100	7,380,567	3 24,023

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352	
		SUBTOTAL FOR BUDGET CODE 4127	97	7,422,896	100	7,446,919	3 24,023
		TOTAL FOR BRONX EAST DIST # 12	97	7,422,896	100	7,446,919	3 24,023
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	3,393,708	48	3,393,708	2
		SUBTOTAL FOR F/T SALARIED	46	3,393,708	48	3,393,708	2
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334	
		SUBTOTAL FOR BUDGET CODE 4995	46	3,395,042	48	3,395,042	2
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	46	3,395,042	48	3,395,042	2
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,046,299	24	1,046,299	
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348	
		SUBTOTAL FOR F/T SALARIED	58	5,166,647	58	5,166,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,023		2,023	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		11,604		11,604	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				22,793		22,793	
SUBTOTAL FOR BUDGET CODE 5005			58	5,189,440	58	5,189,440	
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	29	2,201,775	32	2,201,775	3
SUBTOTAL FOR F/T SALARIED			29	2,201,775	32	2,201,775	3
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624	
		048 OVERTIME UNIFORM FORCES		921,053		921,053	
SUBTOTAL FOR ADD GRS PAY				921,677		921,677	
SUBTOTAL FOR BUDGET CODE 5995			29	3,123,452	32	3,123,452	3
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			87	8,312,892	90	8,312,892	3
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	926,200	21	926,200	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577	
SUBTOTAL FOR F/T SALARIED			50	4,449,777	50	4,449,777	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		1,876		1,876	
		045 HOLIDAY PAY		5,334		5,334	
SUBTOTAL FOR ADD GRS PAY				11,042		11,042	
SUBTOTAL FOR BUDGET CODE 5008			50	4,460,819	50	4,460,819	
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	4,460,819	50	4,460,819	
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,648,321	133	9,672,344	24,023
SUBTOTAL FOR F/T SALARIED			133	9,648,321	133	9,672,344	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	
SUBTOTAL FOR ADD GRS PAY				322,067		322,067	
SUBTOTAL FOR BUDGET CODE 5018			133	9,970,388	133	9,994,411	24,023
TOTAL FOR BKLYN NORTH DIST #1			133	9,970,388	133	9,994,411	24,023
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,417,215	87	6,470,214	52,999
SUBTOTAL FOR F/T SALARIED			87	6,417,215	87	6,470,214	52,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
SUBTOTAL FOR ADD GRS PAY				40,183		40,183	
SUBTOTAL FOR BUDGET CODE 5028			87	6,457,398	87	6,510,397	52,999
TOTAL FOR BKLYN NORTH DIST #2			87	6,457,398	87	6,510,397	52,999
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	8,189,981	115	8,189,981	3
SUBTOTAL FOR F/T SALARIED			112	8,189,981	115	8,189,981	3

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365	
		SUBTOTAL FOR BUDGET CODE 5038	112	8,249,346	115	8,249,346	3
		TOTAL FOR BKLYN NORTH DIST #3	112	8,249,346	115	8,249,346	3
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	7,574,921	99	7,574,921	3
		SUBTOTAL FOR F/T SALARIED	96	7,574,921	99	7,574,921	3
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	96	7,631,529	99	7,631,529	3
		TOTAL FOR BKLYN NORTH DIST #4	96	7,631,529	99	7,631,529	3
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,021,872	109	8,021,872	
		SUBTOTAL FOR F/T SALARIED	109	8,021,872	109	8,021,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	

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EXECUTIVE BUDGET - FY23
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		9,017		9,017		
		048 OVERTIME UNIFORM FORCES		29,219		29,219		
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002		
		SUBTOTAL FOR BUDGET CODE 5058	109	8,070,874	109	8,070,874		
		TOTAL FOR BKLYN NORTH DIST #5	109	8,070,874	109	8,070,874		
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	7,322,002	93	7,346,025	3	24,023
		SUBTOTAL FOR F/T SALARIED	90	7,322,002	93	7,346,025	3	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542		
		043 SHIFT DIFFERENTIAL		3,401		3,401		
		045 HOLIDAY PAY		9,455		9,455		
		048 OVERTIME UNIFORM FORCES		32,003		32,003		
		SUBTOTAL FOR ADD GRS PAY		52,401		52,401		
		SUBTOTAL FOR BUDGET CODE 5065	90	7,374,403	93	7,398,426	3	24,023
		TOTAL FOR BKLYN WEST DIST # 6	90	7,374,403	93	7,398,426	3	24,023
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	101	7,988,836	107	8,012,859	6	24,023
		SUBTOTAL FOR F/T SALARIED	101	7,988,836	107	8,012,859	6	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864		
		043 SHIFT DIFFERENTIAL		3,282		3,282		
		045 HOLIDAY PAY		9,813		9,813		
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649		
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608		

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 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5075			101	9,491,444	107	9,515,467	6	24,023
TOTAL FOR BKLYN WEST DIST # 7			101	9,491,444	107	9,515,467	6	24,023
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280		
		004 FULL TIME UNIFORMED PERSONNEL	89	7,232,273	92	7,232,273	3	
SUBTOTAL FOR F/T SALARIED			91	7,317,553	94	7,317,553	3	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144		
		043 SHIFT DIFFERENTIAL		2,959		2,959		
		045 HOLIDAY PAY		9,013		9,013		
		048 OVERTIME UNIFORM FORCES		29,196		29,196		
SUBTOTAL FOR ADD GRS PAY				48,312		48,312		
SUBTOTAL FOR BUDGET CODE 5088			91	7,365,865	94	7,365,865	3	
TOTAL FOR BKLYN NORTH DIST #8			91	7,365,865	94	7,365,865	3	
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	6,106,668	81	6,135,644	3	28,976
SUBTOTAL FOR F/T SALARIED			78	6,106,668	81	6,135,644	3	28,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730		
		043 SHIFT DIFFERENTIAL		2,581		2,581		
		045 HOLIDAY PAY		8,553		8,553		
		048 OVERTIME UNIFORM FORCES		26,271		26,271		
SUBTOTAL FOR ADD GRS PAY				44,135		44,135		
SUBTOTAL FOR BUDGET CODE 5097			78	6,150,803	81	6,179,779	3	28,976

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN EAST DIST #9			78	6,150,803	81	6,179,779	3	28,976
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	9,145,270	112	9,169,293	3	24,023
SUBTOTAL FOR F/T SALARIED			109	9,145,270	112	9,169,293	3	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138		
		043 SHIFT DIFFERENTIAL		3,967		3,967		
		045 HOLIDAY PAY		9,006		9,006		
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149		
SUBTOTAL FOR ADD GRS PAY				2,549,260		2,549,260		
SUBTOTAL FOR BUDGET CODE 5105			109	11,694,530	112	11,718,553	3	24,023
TOTAL FOR BKLYN WEST DIST # 10			109	11,694,530	112	11,718,553	3	24,023
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,980,724	143	11,004,747		24,023
SUBTOTAL FOR F/T SALARIED			143	10,980,724	143	11,004,747		24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370		
		043 SHIFT DIFFERENTIAL		4,744		4,744		
		045 HOLIDAY PAY		10,375		10,375		
		048 OVERTIME UNIFORM FORCES		37,852		37,852		
SUBTOTAL FOR ADD GRS PAY				61,341		61,341		
SUBTOTAL FOR BUDGET CODE 5115			143	11,042,065	143	11,066,088		24,023
TOTAL FOR BKLYN WEST DIST 11			143	11,042,065	143	11,066,088		24,023
			3360					

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	10,720,214	141	10,744,237	6	24,023
		SUBTOTAL FOR F/T SALARIED	135	10,720,214	141	10,744,237	6	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950		
		043 SHIFT DIFFERENTIAL		4,680		4,680		
		045 HOLIDAY PAY		9,908		9,908		
		048 OVERTIME UNIFORM FORCES		34,886		34,886		
		SUBTOTAL FOR ADD GRS PAY		57,424		57,424		
		SUBTOTAL FOR BUDGET CODE 5125	135	10,777,638	141	10,801,661	6	24,023
		TOTAL FOR BKLYN WEST DIST 12	135	10,777,638	141	10,801,661	6	24,023
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	6,445,674	82	6,469,697	2	24,023
		SUBTOTAL FOR F/T SALARIED	80	6,445,674	82	6,469,697	2	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229		
		043 SHIFT DIFFERENTIAL		2,649		2,649		
		045 HOLIDAY PAY		9,107		9,107		
		048 OVERTIME UNIFORM FORCES		29,795		29,795		
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780		
		SUBTOTAL FOR BUDGET CODE 5137	80	6,494,454	82	6,518,477	2	24,023
		TOTAL FOR BKLYN EAST DIST #13	80	6,494,454	82	6,518,477	2	24,023

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14									
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297			
SUBTOTAL FOR F/T SALARIED			113	8,354,297	113	8,354,297			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884			
		043 SHIFT DIFFERENTIAL		3,887		3,887			
		045 HOLIDAY PAY		9,835		9,835			
		048 OVERTIME UNIFORM FORCES		34,422		34,422			
SUBTOTAL FOR ADD GRS PAY				56,028		56,028			
SUBTOTAL FOR BUDGET CODE 5147			113	8,410,325	113	8,410,325			
TOTAL FOR BKLYN EAST DIST #14			113	8,410,325	113	8,410,325			
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15									
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	142	10,806,813	143	10,830,836	1	24,023	
SUBTOTAL FOR F/T SALARIED			142	10,806,813	143	10,830,836	1	24,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269			
		043 SHIFT DIFFERENTIAL		4,694		4,694			
		045 HOLIDAY PAY		11,374		11,374			
		048 OVERTIME UNIFORM FORCES		44,206		44,206			
SUBTOTAL FOR ADD GRS PAY				69,543		69,543			
SUBTOTAL FOR BUDGET CODE 5157			142	10,876,356	143	10,900,379	1	24,023	
TOTAL FOR BKLYN EAST DIST #15			142	10,876,356	143	10,900,379	1	24,023	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16									
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	80	6,414,631	83	6,438,654	3	24,023	
SUBTOTAL FOR F/T SALARIED			80	6,414,631	83	6,438,654	3	24,023	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,223		7,223			
	043	SHIFT DIFFERENTIAL		2,501		2,501			
	045	HOLIDAY PAY		9,100		9,100			
	048	OVERTIME UNIFORM FORCES		29,748		29,748			
SUBTOTAL FOR ADD GRS PAY				48,572		48,572			
SUBTOTAL FOR BUDGET CODE 5167			80	6,463,203	83	6,487,226	3	24,023	
TOTAL FOR BKLYN EAST DIST #16			80	6,463,203	83	6,487,226	3	24,023	
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17									
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652			
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,623		7,623			
	043	SHIFT DIFFERENTIAL		4,050		4,050			
	045	HOLIDAY PAY		9,545		9,545			
	048	OVERTIME UNIFORM FORCES		32,579		32,579			
SUBTOTAL FOR ADD GRS PAY				53,797		53,797			
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449			
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449			
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18									
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451			
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451			

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370			
		043 SHIFT DIFFERENTIAL		5,273		5,273			
		045 HOLIDAY PAY		10,374		10,374			
		048 OVERTIME UNIFORM FORCES		37,851		37,851			
		SUBTOTAL FOR ADD GRS PAY		61,868		61,868			
		SUBTOTAL FOR BUDGET CODE 5187	160	11,561,319	160	11,561,319			
		TOTAL FOR BKLYN EAST DIST #18	160	11,561,319	160	11,561,319			
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN									
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	912,270	19	912,270			
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400			
		SUBTOTAL FOR F/T SALARIED	41	3,573,670	41	3,573,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761			
		043 SHIFT DIFFERENTIAL		1,627		1,627			
		045 HOLIDAY PAY		5,254		5,254			
		048 OVERTIME UNIFORM FORCES		5,297		5,297			
		SUBTOTAL FOR ADD GRS PAY		15,939		15,939			
		SUBTOTAL FOR BUDGET CODE 6005	41	3,589,609	41	3,589,609			
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	38	2,908,301	40	2,908,301		2	
		SUBTOTAL FOR F/T SALARIED	38	2,908,301	40	2,908,301		2	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215			
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215			
		SUBTOTAL FOR BUDGET CODE 6995	38	2,909,516	40	2,909,516		2	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	79	6,499,125	81	6,499,125		2	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,114,660	25	1,114,660	
		004 FULL TIME UNIFORMED PERSONNEL	32	3,954,433	33	3,954,433	1
		SUBTOTAL FOR F/T SALARIED	57	5,069,093	58	5,069,093	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,020		2,020	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988	
		SUBTOTAL FOR BUDGET CODE 6008	57	5,086,081	58	5,086,081	1
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,891,541	62	4,891,541	2
		SUBTOTAL FOR F/T SALARIED	60	4,891,541	62	4,891,541	2
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320	
		SUBTOTAL FOR ADD GRS PAY		2,320		2,320	
		SUBTOTAL FOR BUDGET CODE 6998	60	4,893,861	62	4,893,861	2
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	117	9,979,942	120	9,979,942	3
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	17	1,212,899	18	1,212,899	1
		SUBTOTAL FOR F/T SALARIED	17	1,212,899	18	1,212,899	1
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484	
		SUBTOTAL FOR ADD GRS PAY		484		484	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6999			17	1,213,383	18	1,213,383	1	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			17	1,213,383	18	1,213,383	1	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	127	10,542,636	132	10,542,636	5	
SUBTOTAL FOR F/T SALARIED			127	10,542,636	132	10,542,636	5	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855		
		043 SHIFT DIFFERENTIAL		4,741		4,741		
		045 HOLIDAY PAY		10,914		10,914		
		048 OVERTIME UNIFORM FORCES		41,282		41,282		
SUBTOTAL FOR ADD GRS PAY				65,792		65,792		
SUBTOTAL FOR BUDGET CODE 6015			127	10,608,428	132	10,608,428	5	
TOTAL FOR QUEENS WEST DIST #1			127	10,608,428	132	10,608,428	5	
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	6,682,794	95	6,706,817	4	24,023
SUBTOTAL FOR F/T SALARIED			91	6,682,794	95	6,706,817	4	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128		
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		045 HOLIDAY PAY		8,995		8,995		
		048 OVERTIME UNIFORM FORCES		29,078		29,078		
SUBTOTAL FOR ADD GRS PAY				48,111		48,111		
SUBTOTAL FOR BUDGET CODE 6025			91	6,730,905	95	6,754,928	4	24,023

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS WEST DIST #2			91	6,730,905	95	6,754,928	4	24,023
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,147,847	99	7,147,847	6	
SUBTOTAL FOR F/T SALARIED			93	7,147,847	99	7,147,847	6	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580		
		043 SHIFT DIFFERENTIAL		3,167		3,167		
		045 HOLIDAY PAY		8,387		8,387		
		048 OVERTIME UNIFORM FORCES		25,213		25,213		
SUBTOTAL FOR ADD GRS PAY				43,347		43,347		
SUBTOTAL FOR BUDGET CODE 6035			93	7,191,194	99	7,191,194	6	
TOTAL FOR QUEENS WEST DIST #3			93	7,191,194	99	7,191,194	6	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	6,595,023	87	6,595,023	2	
SUBTOTAL FOR F/T SALARIED			85	6,595,023	87	6,595,023	2	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381		
		043 SHIFT DIFFERENTIAL		2,848		2,848		
		045 HOLIDAY PAY		8,165		8,165		
		048 OVERTIME UNIFORM FORCES		23,806		23,806		
SUBTOTAL FOR ADD GRS PAY				41,200		41,200		
SUBTOTAL FOR BUDGET CODE 6045			85	6,636,223	87	6,636,223	2	
TOTAL FOR QUEENS WEST DIST #4			85	6,636,223	87	6,636,223	2	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	142	10,929,133	149	10,953,156	7 24,023
		SUBTOTAL FOR F/T SALARIED	142	10,929,133	149	10,953,156	7 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
		SUBTOTAL FOR ADD GRS PAY		1,901,796		1,901,796	
		SUBTOTAL FOR BUDGET CODE 6055	142	12,830,929	149	12,854,952	7 24,023
		TOTAL FOR QUEENS WEST DIST #5	142	12,830,929	149	12,854,952	7 24,023
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312		3,312	
		004 FULL TIME UNIFORMED PERSONNEL	76	6,092,781	81	6,092,781	5
		SUBTOTAL FOR F/T SALARIED	76	6,096,093	81	6,096,093	5
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	
		043 SHIFT DIFFERENTIAL		2,908		2,908	
		045 HOLIDAY PAY		8,911		8,911	
		048 OVERTIME UNIFORM FORCES		28,549		28,549	
		SUBTOTAL FOR ADD GRS PAY		47,421		47,421	
		SUBTOTAL FOR BUDGET CODE 6065	76	6,143,514	81	6,143,514	5
		TOTAL FOR QUEENS WEST DIST #6	76	6,143,514	81	6,143,514	5
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	161	13,848,480	166	13,901,479	5 52,999
		SUBTOTAL FOR F/T SALARIED	161	13,848,480	166	13,901,479	5 52,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
		SUBTOTAL FOR ADD GRS PAY		90,468		90,468	
		SUBTOTAL FOR BUDGET CODE 6078	161	13,938,948	166	13,991,947	5 52,999
		TOTAL FOR QUEENS NORTH DIST # 7	161	13,938,948	166	13,991,947	5 52,999
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	10,134,352	140	10,158,375	4 24,023
		SUBTOTAL FOR F/T SALARIED	136	10,134,352	140	10,158,375	4 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331	
		SUBTOTAL FOR BUDGET CODE 6088	136	10,181,683	140	10,205,706	4 24,023
		TOTAL FOR QUEENS NORTH DIST # 8	136	10,181,683	140	10,205,706	4 24,023
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	8,889,417	110	8,913,440	5 24,023

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			105	8,889,417	110	8,913,440	5	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326		
		043 SHIFT DIFFERENTIAL		3,309		3,309		
		045 HOLIDAY PAY		8,104		8,104		
		048 OVERTIME UNIFORM FORCES		23,417		23,417		
SUBTOTAL FOR ADD GRS PAY				41,156		41,156		
SUBTOTAL FOR BUDGET CODE 6095			105	8,930,573	110	8,954,596	5	24,023
TOTAL FOR QUEENS WEST DIST #9			105	8,930,573	110	8,954,596	5	24,023
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,059,591	117	9,083,614	5	24,023
SUBTOTAL FOR F/T SALARIED			112	9,059,591	117	9,083,614	5	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112		
		043 SHIFT DIFFERENTIAL		4,094		4,094		
		045 HOLIDAY PAY		10,088		10,088		
		048 OVERTIME UNIFORM FORCES		36,033		36,033		
SUBTOTAL FOR ADD GRS PAY				58,327		58,327		
SUBTOTAL FOR BUDGET CODE 6109			112	9,117,918	117	9,141,941	5	24,023
TOTAL FOR QUEENS SOUTH DIST #10			112	9,117,918	117	9,141,941	5	24,023
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	10,379,980	137	10,404,003	4	24,023
SUBTOTAL FOR F/T SALARIED			133	10,379,980	137	10,404,003	4	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		4,305		4,305		
		045 HOLIDAY PAY		9,180		9,180		
		048 OVERTIME UNIFORM FORCES		30,254		30,254		
		SUBTOTAL FOR ADD GRS PAY		51,033		51,033		
		SUBTOTAL FOR BUDGET CODE 6118	133	10,431,013	137	10,455,036	4	24,023
		TOTAL FOR QUEENS NORTH DIST # 11	133	10,431,013	137	10,455,036	4	24,023
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044		
		SUBTOTAL FOR F/T SALARIED	179	13,134,044	179	13,134,044		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696		
		043 SHIFT DIFFERENTIAL		5,587		5,587		
		045 HOLIDAY PAY		10,737		10,737		
		048 OVERTIME UNIFORM FORCES		40,154		40,154		
		SUBTOTAL FOR ADD GRS PAY		65,174		65,174		
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179	13,199,218		
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179	13,199,218		
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	13,923,224	193	13,947,247	7	24,023
		SUBTOTAL FOR F/T SALARIED	186	13,923,224	193	13,947,247	7	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680		
		043 SHIFT DIFFERENTIAL		6,090		6,090		
		045 HOLIDAY PAY		11,830		11,830		
		048 OVERTIME UNIFORM FORCES		47,108		47,108		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				74,708		74,708		
SUBTOTAL FOR BUDGET CODE 6139			186	13,997,932	193	14,021,955	7	24,023
TOTAL FOR QUEENS SOUTH DIST #13			186	13,997,932	193	14,021,955	7	24,023
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	7,671,766	105	7,695,807	3	24,041
SUBTOTAL FOR F/T SALARIED			102	7,671,766	105	7,695,807	3	24,041
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813		
		043 SHIFT DIFFERENTIAL		3,485		3,485		
		045 HOLIDAY PAY		8,644		8,644		
		048 OVERTIME UNIFORM FORCES		26,847		26,847		
SUBTOTAL FOR ADD GRS PAY				45,789		45,789		
SUBTOTAL FOR BUDGET CODE 6149			102	7,717,555	105	7,741,596	3	24,041
TOTAL FOR QUEENS SOUTH DISTRICT #14			102	7,717,555	105	7,741,596	3	24,041
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	798,947	16	798,947		
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373		
SUBTOTAL FOR F/T SALARIED			37	3,343,320	37	3,343,320		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833		
		043 SHIFT DIFFERENTIAL		1,182		1,182		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
SUBTOTAL FOR ADD GRS PAY				16,151		16,151		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8001			37	3,359,471	37	3,359,471	
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			37	3,359,471	37	3,359,471	
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	178	14,591,701	180	14,591,701	2
SUBTOTAL FOR F/T SALARIED			178	14,591,701	180	14,591,701	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287	
		043 SHIFT DIFFERENTIAL		6,482		6,482	
		045 HOLIDAY PAY		11,392		11,392	
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692	
SUBTOTAL FOR ADD GRS PAY				1,518,853		1,518,853	
SUBTOTAL FOR BUDGET CODE 8011			178	16,110,554	180	16,110,554	2
TOTAL FOR STATEN ISLAND DIST # 1			178	16,110,554	180	16,110,554	2
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	13,157,665	166	13,157,665	6
SUBTOTAL FOR F/T SALARIED			160	13,157,665	166	13,157,665	6
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
SUBTOTAL FOR ADD GRS PAY				75,737		75,737	
SUBTOTAL FOR BUDGET CODE 8021			160	13,233,402	166	13,233,402	6

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND DIST #2			160	13,233,402	166	13,233,402	6	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	182	14,944,096	183	14,944,096	1	
SUBTOTAL FOR F/T SALARIED			182	14,944,096	183	14,944,096	1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941		
		043 SHIFT DIFFERENTIAL		6,807		6,807		
		045 HOLIDAY PAY		11,000		11,000		
		048 OVERTIME UNIFORM FORCES		41,855		41,855		
SUBTOTAL FOR ADD GRS PAY				68,603		68,603		
SUBTOTAL FOR BUDGET CODE 8031			182	15,012,699	183	15,012,699	1	
TOTAL FOR STATEN ISLAND DIST #3			182	15,012,699	183	15,012,699	1	
TOTAL FOR CLEANING & COLLECTION			7,270	801,736,260	7,457	785,265,011	187	16,471,249-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,270	801,736,260	7,457	785,265,011	16,471,249-
FINANCIAL PLAN SAVINGS	1-	95,996,084	247-	20,754,869	75,241,215-
APPROPRIATION	7,269	897,732,344	7,210	806,019,880	91,712,464-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	883,458,807	789,311,692	94,147,115-
OTHER CATEGORICAL	953,705	750,000	203,705-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,061,149	7,599,505	1,461,644-
INTRA-CITY SALES	4,258,683	8,358,683	4,100,000
TOTAL	897,732,344	806,019,880	91,712,464-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437-130,540	8	84,831	678,651
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,937-111,494	2	107,216	214,431
10053	ADMINISTRATIVE CITY PLANNER	171,878-171,878	1	171,878	171,878
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,633- 99,633	1	99,633	99,633
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-118,188	3	86,633	259,898
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,816-141,800	2	133,808	267,616
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,807-103,454	7	95,873	671,110
12627	ASSOCIATE STAFF ANALYST	83,018- 83,018	1	83,018	83,018
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,600-120,600	1	120,600	120,600
90647	CITY ATTENDANT	37,364- 39,983	18	37,569	676,246
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
22122	CITY PLANNER	84,288- 84,288	1	84,288	84,288
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
10250	CLERICAL AIDE	38,941- 38,941	1	38,941	38,941
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,385	134	43,025	5,765,288
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 44,405	5	44,169	220,844
56058	COMMUNITY COORDINATOR	54,100- 93,215	39	64,741	2,524,917
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 85,176	1	85,176	85,176
13632	COMPUTER SPECIALIST (SOFTWARE)	122,040-122,040	1	122,040	122,040
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
95231	DEPUTY COMMISSIONER	220,388-220,388	1	220,388	220,388
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,736	16	59,926	958,821
12158	PROCUREMENT ANALYST	47,604- 91,155	3	70,710	212,129
71685	SANITATION COMPLIANCE AGENT	34,217- 39,705	6	38,647	231,879
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	65,823- 66,875	2	66,349	132,698
12202	SUPERVISOR OF STOCK WORKERS	54,458- 54,458	1	54,458	54,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			271		15,041,344
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	112,948-136,278	149	128,431	19,136,152
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	156,000-190,108	63	172,279	10,853,552
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-240,844	9	224,589	2,021,301
70112	SANITATION WORKER	40,622- 83,465	6,099	72,943	444,878,722

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	913	102,188	93,297,658
	TOTAL FOR OBJECT 004		7,233		570,187,385

	POSITION SCHEDULE FOR U/A 102		7,504		585,228,729
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-294		-22,928,738
	TOTAL FOR U/A 102		7,210		562,299,991

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1171 Solid Waste Management - Recycling									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,903	8	590,903			
		SUBTOTAL FOR F/T SALARIED	8	590,903	8	590,903			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546			
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546			
		SUBTOTAL FOR BUDGET CODE 1171	8	606,449	8	606,449			
		TOTAL FOR	8	606,449	8	606,449			
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	703,625	10	703,625			
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253			
		SUBTOTAL FOR F/T SALARIED	33	3,081,878	33	3,081,878			
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473			
		042 LONGEVITY DIFFERENTIAL		135,791		135,791			
		043 SHIFT DIFFERENTIAL		47,575		47,575			
		045 HOLIDAY PAY		326,519		326,519			
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		198,833		198,833			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		747,981		747,981			
		SUBTOTAL FOR BUDGET CODE 1101	33	3,859,659	33	3,859,659			
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364			
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364			

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			34	3,951,023	34	3,951,023	
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,438,234	60	3,438,234	
		004 FULL TIME UNIFORMED PERSONNEL	248	14,465,416	248	14,465,416	
SUBTOTAL FOR F/T SALARIED			308	17,903,650	308	17,903,650	
03 UNSALARIED		031 UNSALARIED		519		519	
SUBTOTAL FOR UNSALARIED				519		519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		535,648		535,648	
		045 HOLIDAY PAY		155,059		155,059	
		047 OVERTIME		139,924		139,924	
		048 OVERTIME UNIFORM FORCES		633,475		633,475	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,542,852		1,542,852	
SUBTOTAL FOR BUDGET CODE 1121			308	19,447,021	308	19,447,021	
TOTAL FOR MTS DIV			308	19,447,021	308	19,447,021	
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714	
SUBTOTAL FOR F/T SALARIED				34,714		34,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		1,114		1,114			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464			
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,642	6	467,642			
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682			
		SUBTOTAL FOR F/T SALARIED	40	3,147,324	40	3,147,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			
		042 LONGEVITY DIFFERENTIAL		91,983		91,983			
		043 SHIFT DIFFERENTIAL		53,470		53,470			
		045 HOLIDAY PAY		147		147			
		047 OVERTIME		7,586		7,586			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428			
		SUBTOTAL FOR FRINGE BENES		128,428		128,428			
		SUBTOTAL FOR BUDGET CODE 1161	40	3,717,410	40	3,717,410			
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	547,864	12	547,864			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505			
		SUBTOTAL FOR F/T SALARIED	29	1,945,369	29	1,945,369			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		282,988		282,988	
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098	
		SUBTOTAL FOR BUDGET CODE 1165	29	2,383,467	29	2,383,467	
		TOTAL FOR MARINE UNLOADING	69	6,100,877	69	6,100,877	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,691,490	29	1,691,490	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646	
		SUBTOTAL FOR F/T SALARIED	56	4,254,136	56	4,254,136	
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
		SUBTOTAL FOR UNSALARIED		24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		100,628		100,628	
		045 HOLIDAY PAY		20,271		20,271	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907	
		SUBTOTAL FOR BUDGET CODE 1191	56	4,877,043	56	4,877,043	
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,877,043	56	4,877,043	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,219,511	13	1,219,511	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,219,511	13	1,219,511	
03	UN SALARIED	031 UN SALARIED		11,000		11,000	
SUBTOTAL FOR UN SALARIED				11,000		11,000	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,344		28,344	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				39,544		39,544	
SUBTOTAL FOR BUDGET CODE 1131			13	1,270,055	13	1,270,055	
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,270,055	13	1,270,055	
TOTAL FOR WASTE DISPOSAL			488	36,293,932	488	36,293,932	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	488	36,293,932	488	36,293,932	
FINANCIAL PLAN SAVINGS		2,580,315		2,553,089	27,226-
APPROPRIATION	488	38,874,247	488	38,847,021	27,226-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,782,883	38,755,657	27,226-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,874,247	38,847,021	27,226-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,987- 37,987	1	37,987	37,987
40510	ACCOUNTANT	57,750- 73,539	7	62,827	439,788
1002C	ADM MANAGER-NON-MGRL	71,437- 71,437	1	71,437	71,437
10001	ADMINISTRATIVE ACCOUNTANT	137,865-137,865	1	137,865	137,865
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	187,234-187,234	1	187,234	187,234
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,587- 97,587	1	97,587	97,587
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	101,221-109,147	2	105,184	210,368
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	122,802-122,802	1	122,802	122,802
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-116,499	2	105,607	211,214
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,888- 86,888	1	86,888	86,888
20210	ASSISTANT CIVIL ENGINEER	72,204- 72,204	1	72,204	72,204
22427	ASSOCIATE PROJECT MANAGER	85,646- 85,646	1	85,646	85,646
12627	ASSOCIATE STAFF ANALYST	81,203- 95,522	5	85,500	427,498
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	13	89,636	1,165,271
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
40526	BOOKKEEPER	44,115- 68,092	9	52,965	476,683
90647	CITY ATTENDANT	37,364- 41,697	13	37,699	490,089
22122	CITY PLANNER	98,440- 98,440	1	98,440	98,440
20215	CIVIL ENGINEER	110,254-110,254	1	110,254	110,254
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 53,659	27	43,425	1,172,487
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 58,597	4	47,961	191,845
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	79,247- 81,595	2	80,421	160,842
95201	DEPUTY ADMINISTRATOR	141,000-141,000	1	141,000	141,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
40502	MANAGEMENT AUDITOR	64,415- 64,469	2	64,442	128,884
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 69,492	4	61,655	246,618
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	70,980- 70,980	1	70,980	70,980
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			118		8,064,976
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	113,976-136,278	4	125,127	500,508
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	158,000-190,108	6	177,907	1,067,440

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

EXECUTIVE BUDGET FY23

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

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-238,659	2	228,910	457,820
70112	SANITATION WORKER	40,622- 83,465	255	70,991	18,102,600
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	74	105,017	7,771,222
TOTAL FOR OBJECT 004			341		27,899,590

POSITION SCHEDULE FOR U/A 103			459		35,964,566
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,272,271
TOTAL FOR U/A 103			488		38,236,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z104 PlaNYC Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	331,174		7,424	4-	323,750-
		SUBTOTAL FOR F/T SALARIED	4	331,174		7,424	4-	323,750-
		SUBTOTAL FOR BUDGET CODE Z104	4	331,174		7,424	4-	323,750-
		TOTAL FOR	4	331,174		7,424	4-	323,750-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	21,957,009	240	22,089,551		132,542
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
		SUBTOTAL FOR F/T SALARIED	241	22,026,348	241	22,158,890		132,542
03 UNSALARIED		031 UNSALARIED		25,991		25,991		
		SUBTOTAL FOR UNSALARIED		25,991		25,991		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,819		628,819		200,000
		042 LONGEVITY DIFFERENTIAL		38,816		38,816		
		043 SHIFT DIFFERENTIAL		201,752		201,752		
		045 HOLIDAY PAY		206,453		206,453		
		047 OVERTIME		756,095		756,095		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		1,633,335		1,833,335		200,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,212,243		897,497		314,746-
		081 ANNUITY CONTRIBUTIONS		1,305		116,051		114,746
		SUBTOTAL FOR FRINGE BENES		1,213,548		1,013,548		200,000-
		SUBTOTAL FOR BUDGET CODE 1481	241	24,899,222	241	25,031,764		132,542
BUDGET CODE: 1491 BBM MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,589,508	20	1,589,508		
		SUBTOTAL FOR F/T SALARIED	20	1,589,508	20	1,589,508		

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732	
		043 SHIFT DIFFERENTIAL		104,181		104,181	
		045 HOLIDAY PAY		61,889		61,889	
		047 OVERTIME		157,143		157,143	
		SUBTOTAL FOR ADD GRS PAY		614,945		614,945	
		SUBTOTAL FOR BUDGET CODE 1491	20	2,204,453	20	2,204,453	
		TOTAL FOR BUILDING MANAGEMENT	261	27,103,675	261	27,236,217	132,542
		TOTAL FOR BUILDING MANAGEMENT	265	27,434,849	261	27,243,641	4- 191,208-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265	27,434,849	261	27,243,641	191,208-
FINANCIAL PLAN SAVINGS		373,714		356,603	17,111-
APPROPRIATION	265	27,808,563	261	27,600,244	208,319-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,477,389	27,592,820	115,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	331,174	7,424	323,750-
TOTAL	27,808,563	27,600,244	208,319-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,554-114,554	1	114,554	114,554
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	130,000-188,000	3	161,000	483,000
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	81,203- 96,590	3	86,351	259,053
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
92005	CARPENTER	97,891- 97,891	10	97,891	978,907
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90647	CITY ATTENDANT	37,364- 37,364	7	37,364	261,548
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	87,550- 87,550	1	87,550	87,550
13632	COMPUTER SPECIALIST (SOFTWARE)	112,817-112,817	1	112,817	112,817
90756	CONSTRUCTION LABORER	91,956- 91,956	6	91,956	551,733
91717	ELECTRICIAN	114,882-114,882	27	114,882	3,101,808
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	1	71,665	71,665
92610	MACHINIST	77,841- 90,619	17	89,284	1,517,830
90698	MAINTENANCE WORKER	65,062- 65,062	23	65,062	1,496,428
91225	METAL WORK MECHANIC	77,131- 84,906	7	83,795	586,567
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	82,233- 82,233	4	82,233	328,933
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,871	3	62,311	186,933
12158	PROCUREMENT ANALYST	47,604- 47,604	1	47,604	47,604
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
91644	STATIONARY ENGINEER	132,797-132,797	27	132,797	3,585,514
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
92376	SUPERVISOR OF IRONWORK	121,506-121,506	1	121,506	121,506
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	136,136-136,136	3	136,136	408,408
12202	SUPERVISOR OF STOCK WORKERS	47,110- 52,750	4	50,714	202,855
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
91940 THERMOSTAT REPAIRER		94,346- 94,346	1	94,346	94,346
	TOTAL FOR OBJECT 001		225		21,925,399
	POSITION SCHEDULE FOR U/A 104		225		21,925,399
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		36		3,508,064
	TOTAL FOR U/A 104		261		25,433,463

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION								
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	10,872,361	115	10,893,847		21,486
SUBTOTAL FOR F/T SALARIED			115	10,872,361	115	10,893,847		21,486
03 UNSALARIED		031 UNSALARIED		61,137		61,137		
SUBTOTAL FOR UNSALARIED				61,137		61,137		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699		
		042 LONGEVITY DIFFERENTIAL		99,198		99,198		
		043 SHIFT DIFFERENTIAL		140,372		140,372		
		045 HOLIDAY PAY		532		532		
		047 OVERTIME		281,210		281,210		
		061 SUPPER MONEY		28		28		
SUBTOTAL FOR ADD GRS PAY				578,039		578,039		
SUBTOTAL FOR BUDGET CODE 1501			115	11,511,537	115	11,533,023		21,486
BUDGET CODE: 1521 BORO SHOPS AND GARAGES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	499	42,991,808	499	43,364,209		372,401
SUBTOTAL FOR F/T SALARIED			499	42,991,808	499	43,364,209		372,401
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		740,240		23,263
		042 LONGEVITY DIFFERENTIAL		28,235		28,235		
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115		
		045 HOLIDAY PAY		25,319		25,319		
		061 SUPPER MONEY		122		122		
SUBTOTAL FOR ADD GRS PAY				2,109,768		2,133,031		23,263
SUBTOTAL FOR BUDGET CODE 1521			499	45,101,576	499	45,497,240		395,664
BUDGET CODE: 1541 CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,545,004	148	11,873,546		328,542
SUBTOTAL FOR F/T SALARIED			148	11,545,004	148	11,873,546		328,542
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671		
		042 LONGEVITY DIFFERENTIAL		23,204		23,204		
		043 SHIFT DIFFERENTIAL		168,395		168,395		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	148	11,861,432	148	12,189,974	328,542
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	762	68,474,545	762	69,220,237	745,692
		TOTAL FOR BUREAU OF MOTOR EQUIP	762	68,474,545	762	69,220,237	745,692

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	68,474,545	762	69,220,237	745,692
FINANCIAL PLAN SAVINGS		3,192,347	9	3,872,105	679,758
APPROPRIATION	762	71,666,892	771	73,092,342	1,425,450

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,646,892	73,072,342	1,425,450
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	20,000	20,000	
TOTAL	71,666,892	73,092,342	1,425,450

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,755- 95,587	6	81,995	491,968
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	154,967-154,967	1	154,967	154,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-109,781	8	92,989	743,911
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
12627	ASSOCIATE STAFF ANALYST	81,203- 92,355	4	84,515	338,058
92505	AUTO MACHINIST	90,619- 90,619	4	90,619	362,477
92510	AUTO MECHANIC	77,841- 90,619	371	90,225	33,473,625
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	89	89,933	8,004,076
92508	AUTOMOTIVE SERVICE WORKER	48,264- 54,391	3	50,306	150,919
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,457- 46,033	8	42,831	342,647
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS) -MGRL	152,711-165,186	2	158,949	317,897
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	160,572-160,572	1	160,572	160,572
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	220,388-220,388	1	220,388	220,388
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	168,219-188,205	2	178,212	356,424
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	33	85,718	2,828,697
92610	MACHINIST	90,619- 90,619	4	90,619	362,477
91225	METAL WORK MECHANIC	84,906- 84,906	37	84,906	3,141,522
91212	MOTOR VEHICLE OPERATOR	49,927- 50,251	2	50,089	100,178
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,449	6	59,513	357,075
12158	PROCUREMENT ANALYST	41,395- 91,677	4	64,000	255,999
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
90736	RUBBER TIRE REPAIRER	62,849- 62,849	8	62,849	502,790
20131	SENIOR AUTOMOTIVE SPECIALIST	104,907-104,907	1	104,907	104,907
12626	STAFF ANALYST	61,866- 71,840	3	65,191	195,572
12200	STOCK WORKER	36,901- 56,291	5	43,657	218,283
92376	SUPERVISOR OF IRONWORK	121,506-125,151	2	123,329	246,657
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	117,666-164,555	63	127,379	8,024,869
12202	SUPERVISOR OF STOCK WORKERS	44,950- 71,652	9	55,526	499,735
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			693		63,415,076

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	693	63,415,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	78	7,137,628
TOTAL FOR U/A 105	771	70,552,704

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: ID01 Hurricane Ida OTPS									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		350,325				350,325-
	SUBTOTAL FOR PROPTY&EQUIP				350,325				350,325-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		66,500				66,500-
	SUBTOTAL FOR CNTRCTL SVCS				66,500				66,500-
	SUBTOTAL FOR BUDGET CODE ID01				416,825				416,825-
BUDGET CODE: IS02 Tropical Storm Isaias OTPS									
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		90,391				90,391-
	SUBTOTAL FOR CNTRCTL SVCS				90,391				90,391-
	SUBTOTAL FOR BUDGET CODE IS02				90,391				90,391-
BUDGET CODE: 1033 Commercial Waste Division OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		196,642			200,000	3,358
		199	DATA PROCESSING SUPPLIES		330,400			425,000	94,600
	SUBTOTAL FOR SUPPLYS&MATL				527,042			625,000	97,958
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,600				2,600-
		337	BOOKS-OTHER		500				500-
	SUBTOTAL FOR PROPTY&EQUIP				3,100				3,100-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,583				1,583-
		412	RENTALS OF MISC.EQUIP		1,000				1,000-
		417	ADVERTISING		273,000			750,000	477,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		275				275-
	SUBTOTAL FOR OTHR SER&CHR				275,858			750,000	474,142
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		92,000				92,000-
		622	TEMPORARY SERVICES					1,350,000	1,350,000
		686	PROF SERV OTHER		843,441			263,367	580,074-
	SUBTOTAL FOR CNTRCTL SVCS				935,441			1,613,367	677,926
	SUBTOTAL FOR BUDGET CODE 1033				1,741,441			2,988,367	1,246,926

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				2,248,657		2,988,367		739,710
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS								
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		90,000		90,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,101		64,101		40,000
	100	SUPPLIES + MATERIALS - GENERAL		419,645		2,256,784		1,837,139
	101	PRINTING SUPPLIES		5,000		5,000		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,346,307		2,376,307		30,000
	106	MOTOR VEHICLE FUEL		30,250,187		37,927,560		7,677,373
	107	MEDICAL,SURGICAL & LAB SUPPLY		23,000		10,000		13,000-
	109	FUEL OIL		3,537,680		3,252,841		284,839-
	117	POSTAGE		60,000		60,000		
	169	MAINTENANCE SUPPLIES		900				900-
	170	CLEANING SUPPLIES		1,000		1,000		
	199	DATA PROCESSING SUPPLIES		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL				36,857,820		46,143,593		9,285,773
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,202		15,753		1,449-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
		314 OFFICE FURITURE		164,613		10,000		154,613-
		315 OFFICE EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
		337 BOOKS-OTHER		185,375		5,000		180,375-
SUBTOTAL FOR PROPTY&EQUIP				436,190		99,753		336,437-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,528,434		2,528,434		
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		322,336		56,636		265,700-
		403 OFFICE SERVICES		10,000		10,000		
		412 RENTALS OF MISC.EQUIP		240,650		105,650		135,000-
		414 RENTALS - LAND BLDGS & STRUCTS		27,024,579		35,119,238		8,094,659
		417 ADVERTISING		30,000		30,000		
	856001	42C HEAT LIGHT & POWER		22,312,323		23,488,579		1,176,256
		423 HEAT LIGHT & POWER		22,691		22,691		
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,740		10,000		2,740-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,370		16,370		
		SUBTOTAL FOR OTHR SER&CHR		52,620,123		61,477,598		8,857,475
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	28,071	1	1,025,000		996,929
		602 TELECOMMUNICATIONS MAINT		112,883		393,560		280,677
		608 MAINT & REP GENERAL		15,309		2,500		12,809-
		612 OFFICE EQUIPMENT MAINTENANCE		60,000		60,000		
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		
		615 PRINTING CONTRACTS	1	15,000	1	15,000		
		619 SECURITY SERVICES	1	16,000			1-	16,000-
		622 TEMPORARY SERVICES	1	176,670	1	176,670		
		624 CLEANING SERVICES	2	115,000	2	5,000		110,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	20,000		5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000		
		684 PROF SERV COMPUTER SERVICES	2	95,801	2	150,000		54,199
		686 PROF SERV OTHER	16	2,245,640	16	1,115,640		1,130,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	2,995,374	26	3,053,370	1-	57,996
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		735 PAYMTS FR CULT PROGS /SERVICES		8,000		1,000		7,000-
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000		
		SUBTOTAL FOR FXD MIS CHGS		19,000		12,000		7,000-
		SUBTOTAL FOR BUDGET CODE 1004	27	92,928,507	26	110,786,314	1-	17,857,807
BUDGET CODE: 1044		INTRA-CITY FUEL PROGRAM-OTPS						
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		863,000		728,000		135,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				863,000		728,000	135,000-
SUBTOTAL FOR BUDGET CODE 1044				863,000		728,000	135,000-
TOTAL FOR EXECUTIVE MANAGEMENT			27	93,791,507	26	111,514,314	1- 17,722,807
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		96,580		27,854	68,726-
		101 PRINTING SUPPLIES				12,500	12,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,000	7,000
		117 POSTAGE		713,813		488,813	225,000-
SUBTOTAL FOR SUPPLYS&MATL				817,573		543,347	274,226-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		469,905		7,360	462,545-
		302 TELECOMMUNICATIONS EQUIPMENT				47,000	47,000
		305 MOTOR VEHICLES				492,800	492,800
		314 OFFICE FURITURE				15,500	15,500
SUBTOTAL FOR PROPTY&EQUIP				469,905		562,660	92,755
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,044		19,000	3,044-
		403 OFFICE SERVICES		14,049		10,000	4,049-
		412 RENTALS OF MISC.EQUIP		40,462		48,600	8,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000	
SUBTOTAL FOR OTHR SER&CHR				98,555		99,600	1,045
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,000	4,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	4,000	4,000
SUBTOTAL FOR BUDGET CODE 1294			1	1,386,033	1	1,209,607	176,426-
TOTAL FOR ENFORCEMENT			1	1,386,033	1	1,209,607	176,426-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION										
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,268			1,268		
		100		SUPPLIES + MATERIALS - GENERAL	25,956			9,225		16,731-
		199		DATA PROCESSING SUPPLIES	2,004,703			3,479,649		1,474,946
		SUBTOTAL FOR SUPPLYS&MATL			2,031,927			3,490,142		1,458,215
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	33,600			23,000		10,600-
		302		TELECOMMUNICATIONS EQUIPMENT	102,318			51,568		50,750-
		314		OFFICE FURITURE	17,790					17,790-
		315		OFFICE EQUIPMENT	10,000			30,000		20,000
		332		PURCH DATA PROCESSING EQUIPT	1,012,204			263,498		748,706-
		337		BOOKS-OTHER	801			801		
		SUBTOTAL FOR PROPTY&EQUIP			1,176,713			368,867		807,846-
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
		127001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL	19,680					19,680-
		858001	40X	CONTRACTUAL SERVICES-GENERAL	219,083			219,083		
		400		CONTRACTUAL SERVICES-GENERAL	105,000			105,000		
		403		OFFICE SERVICES	1,000					1,000-
		412		RENTALS OF MISC.EQUIP	781,707			6,550		775,157-
		858001	42G	DATA PROCESSING SERVICES	438,563			438,563		
		451		NON OVERNIGHT TRVL EXP-GENERAL	3,300					3,300-
		SUBTOTAL FOR OTHR SER&CHR			1,568,333			769,196		799,137-
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1,438,712			907,917		530,795-
		602		TELECOMMUNICATIONS MAINT	323,029	3	3	300,000		23,029-
		608		MAINT & REP GENERAL	28,078	1	1	101,440		73,362
		613		DATA PROCESSING EQUIPMENT	178,615			525,310		346,695
		622		TEMPORARY SERVICES	269,176					269,176-
		671		TRAINING PRGM CITY EMPLOYEES	81,747			10,000		71,747-
		684		PROF SERV COMPUTER SERVICES	1,045,421	10	10	1,424,379		378,958
		686		PROF SERV OTHER	35,500			280,000		244,500
		SUBTOTAL FOR CNTRCTL SVCS			3,400,278	14	14	3,549,046		148,768
		SUBTOTAL FOR BUDGET CODE 1084			8,177,251	14	14	8,177,251		
		TOTAL FOR ADMINISTRATION			8,177,251	14	14	8,177,251		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR										
BUDGET CODE: 1014 ENGINEERING-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786			3,786		
		100	SUPPLIES + MATERIALS - GENERAL		9,859			9,859		
		117	POSTAGE		10,400			15,000		4,600
		199	DATA PROCESSING SUPPLIES		28,300			5,300		23,000-
			SUBTOTAL FOR SUPPLYS&MATL		52,345			33,945		18,400-
30	PROPTY&EQUIP		305 MOTOR VEHICLES					20,000		20,000
			314 OFFICE FURITURE		235,000			1,000		234,000-
			315 OFFICE EQUIPMENT		3,650			3,650		
			332 PURCH DATA PROCESSING EQUIPT		7,650			7,650		
			337 BOOKS-OTHER		7,100			5,100		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		253,400			37,400		216,000-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL		76,890					76,890-
		400	CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,400			2,400		
		403	OFFICE SERVICES		12,000			2,000		10,000-
		412	RENTALS OF MISC.EQUIP		543,815			15,370		528,445-
		417	ADVERTISING		5,030			5,030		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,100			7,100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600		
		453	OVERNIGHT TRVL EXP-GENERAL		100			100		
			SUBTOTAL FOR OTHR SER&CHR		657,935			32,600		625,335-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,837,015	1		868,015		969,000-
			602 TELECOMMUNICATIONS MAINT		5,600			5,600		
			612 OFFICE EQUIPMENT MAINTENANCE		19,500			4,500		15,000-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1		3,000		
			615 PRINTING CONTRACTS		19,903			19,903		
			622 TEMPORARY SERVICES		21,000			16,400		4,600-
			671 TRAINING PRGM CITY EMPLOYEES		10,700			700		10,000-
			676 MAINT & OPER OF INFRASTRUCTURE		121,110			320,000		198,890
			686 PROF SERV OTHER		702,500			2,000,000		1,297,500
			SUBTOTAL FOR CNTRCTL SVCS	2	2,740,328	2		3,238,118		497,790

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			2	3,704,008	2	3,342,063	361,945-	
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
SUBTOTAL FOR SUPPLYS&MATL				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 1024				250,000		250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR			2	3,954,008	2	3,592,063	361,945-	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	1,450		1-	1,450-	
SUBTOTAL FOR CNTRCTL SVCS			1	1,450		1-	1,450-	
SUBTOTAL FOR BUDGET CODE 1304			1	1,450		1-	1,450-	
TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	1,450		1-	1,450-	
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			45	109,558,906	43	127,481,602	2-	17,922,696

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,819,308	109,558,906	26,938,994	127,481,602	17,922,696
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		109,071,018		126,993,714	17,922,696

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		107,932,393		126,015,714	18,083,321
OTHER CATEGORICAL		25,625			25,625-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		863,000		728,000	135,000-
TOTAL		109,071,018		126,993,714	17,922,696

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23						
				-----				-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT			
				-----				-----			
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET											
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS											
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476					
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476					
03 UNSALARIED		031 UNSALARIED		3,085,214		3,190,400		105,186			
		SUBTOTAL FOR UNSALARIED		3,085,214		3,190,400		105,186			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770					
		042 LONGEVITY DIFFERENTIAL		7		7					
		043 SHIFT DIFFERENTIAL		35,695		35,695					
		045 HOLIDAY PAY		2,627,637		3,529,315		901,678			
		047 OVERTIME		6,643,423		7,632,427		989,004			
		048 OVERTIME UNIFORM FORCES		30,838,823		37,217,124		6,378,301			
		SUBTOTAL FOR ADD GRS PAY		40,158,355		48,427,338		8,268,983			
		SUBTOTAL FOR BUDGET CODE 1601		45,985,045		54,359,214		8,374,169			
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		45,985,045		54,359,214		8,374,169			
		TOTAL FOR SNOW BUDGET-PS		45,985,045		54,359,214		8,374,169			

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,985,045		54,359,214	8,374,169
FINANCIAL PLAN SAVINGS		3,500			3,500-
APPROPRIATION		45,988,545		54,359,214	8,370,669

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,988,545	54,359,214	8,370,669
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,988,545	54,359,214	8,370,669

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
92510	AUTO MECHANIC	90,619- 90,619	1	90,619	90,619
	TOTAL FOR OBJECT 001		1		90,619

	POSITION SCHEDULE FOR U/A 107		1		90,619
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-90,619
	TOTAL FOR U/A 107				

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1224 Street Baskets									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,611,498			1,216,383	1,395,115-
		SUBTOTAL FOR SUPPLY&MATL			2,611,498			1,216,383	1,395,115-
		SUBTOTAL FOR BUDGET CODE 1224			2,611,498			1,216,383	1,395,115-
		TOTAL FOR			2,611,498			1,216,383	1,395,115-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 Recycling & Sustainability OTPS									
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL			554,855			2,622,755	2,067,900
		117 POSTAGE			3,110,000				3,110,000-
		199 DATA PROCESSING SUPPLIES			603,000			213,000	390,000-
		SUBTOTAL FOR SUPPLY&MATL			4,269,855			2,837,755	1,432,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,680			50,680	
		302 TELECOMMUNICATIONS EQUIPMENT			8,000			8,000	
		305 MOTOR VEHICLES						80,000	80,000
		314 OFFICE FURITURE			50,000			20,000	30,000-
		315 OFFICE EQUIPMENT			8,000			8,000	
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337 BOOKS-OTHER			16,000			1,000	15,000-
		SUBTOTAL FOR PROPTY&EQUIP			152,680			187,680	35,000
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			972,848				972,848-
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL			83,225				83,225-
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			5,157,722			1,060,265	4,097,457-
		402 TELEPHONE & OTHER COMMUNICATNS			1,500			1,500	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		16,000				16,000-
		412 RENTALS OF MISC.EQUIP		27,000		20,000		7,000-
		417 ADVERTISING		2,176,000		76,000		2,100,000-
		427 DATA PROCESSING SERVICES		8,000		8,000		
		431 LEASING OF MISC EQUIP		10,000		10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		660				660-
		SUBTOTAL FOR OTHR SER&CHR		8,461,955		1,184,765		7,277,190-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,364,981	1	3,067,563		1,702,582
		602 TELECOMMUNICATIONS MAINT	1	60,000	1	80,000		20,000
		608 MAINT & REP GENERAL	1	8,000	1	8,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615 PRINTING CONTRACTS	1	3,397,497	1	5,496,570		2,099,073
		622 TEMPORARY SERVICES	1	77,592	1	50,000		27,592-
		624 CLEANING SERVICES		31,720				31,720-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,790	1	14,000		790-
		676 MAINT & OPER OF INFRASTRUCTURE		59,766				59,766-
		686 PROF SERV OTHER	4	8,730,802	4	23,734,255		15,003,453
		SUBTOTAL FOR CNTRCTL SVCS	11	13,751,148	11	32,456,388		18,705,240
70		FXD MIS CHGS						
		735 PAYMTS FR CULT PROGS /SERVICES		975				975-
		SUBTOTAL FOR FXD MIS CHGS		975				975-
		SUBTOTAL FOR BUDGET CODE 2994	11	26,636,613	11	36,666,588		10,029,975
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	26,636,613	11	36,666,588		10,029,975
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1055 LOT CLEANING OTPS								
10		SUPPLYS&MATL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626		
		858001 10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555		
		100 SUPPLIES + MATERIALS - GENERAL		56,305		14,776		41,529-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,640		2,000		9,640-
		109 FUEL OIL		26,000		26,000		
		117 POSTAGE		4,500				4,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		63,931				63,931-
		199 DATA PROCESSING SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		232,557		114,957		117,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,069		30,516		553-
		315 OFFICE EQUIPMENT		1,112		1,612		500
		332 PURCH DATA PROCESSING EQUIPT		13,124		13,124		
		SUBTOTAL FOR PROPTY&EQUIP		45,305		45,252		53-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		183,000		300,000		117,000
		403 OFFICE SERVICES		300		300		
		412 RENTALS OF MISC.EQUIP		39,633		42,000		2,367
		414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282		
		SUBTOTAL FOR OTHR SER&CHR		1,239,215		1,358,582		119,367
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,429		3,629		1,200
		602 TELECOMMUNICATIONS MAINT		300		5,300		5,000
		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		619 SECURITY SERVICES		731,023		731,023		
		622 TEMPORARY SERVICES		8,914				8,914-
		SUBTOTAL FOR CNTRCTL SVCS		747,666		745,952		1,714-
		SUBTOTAL FOR BUDGET CODE 1055		2,264,743		2,264,743		
		TOTAL FOR LOT CLEANING		2,264,743		2,264,743		

RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT

BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		196,000		296,000		100,000
		100 SUPPLIES + MATERIALS - GENERAL		597,757		600,371		2,614
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,000		200,000		179,000
		169 MAINTENANCE SUPPLIES		42,209		40,000		2,209-
		170 CLEANING SUPPLIES				196,000		196,000
		199 DATA PROCESSING SUPPLIES		500		15,000		14,500
		SUBTOTAL FOR SUPPLYS&MATL		857,466		1,347,371		489,905

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		117,432				130,000	12,568
		305 MOTOR VEHICLES						1,521,371	1,521,371
		314 OFFICE FURITURE		98,929				85,879	13,050-
		315 OFFICE EQUIPMENT		1,150				20,000	18,850
		332 PURCH DATA PROCESSING EQUIPT						20,000	20,000
		337 BOOKS-OTHER		7,780				5,000	2,780-
		SUBTOTAL FOR PROPTY&EQUIP		225,291				1,782,250	1,556,959
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		691,788				500,000	191,788-
		403 OFFICE SERVICES		36,000				36,000	
		412 RENTALS OF MISC.EQUIP		143,617				35,000	108,617-
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,020				140,000	20-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,786,145				3,785,000	1,145-
		SUBTOTAL FOR OTHR SER&CHR		4,798,570				4,497,000	301,570-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		120,300					120,300-
		608 MAINT & REP GENERAL		26,332					26,332-
		619 SECURITY SERVICES	2	1,246,087	2			881,626	364,461-
		624 CLEANING SERVICES	2	98,495	2			100,000	1,505
		671 TRAINING PRGM CITY EMPLOYEES						2,000	2,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	64,640	1			50,000	14,640-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,555,854	5			1,033,626	522,228-
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS						2,000	2,000
		735 PAYMTS FR CULT PROGS /SERVICES		1,000				1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000				3,000	2,000
		SUBTOTAL FOR BUDGET CODE 1214	5	7,438,181	5			8,663,247	1,225,066
BUDGET CODE: 1284 JTP Program OTPS									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		75,000				75,000	
		100 SUPPLIES + MATERIALS - GENERAL		125,165				111,403	13,762-
		169 MAINTENANCE SUPPLIES						10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		200,165				196,403	3,762-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL						8,500	8,500
		SUBTOTAL FOR PROPTY&EQUIP						8,500	8,500
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		600				600	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				600		600	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,000			6,000-
		619 SECURITY SERVICES		102,400		102,400	
		622 TEMPORARY SERVICES		47,646		45,000	2,646-
		671 TRAINING PRGM CITY EMPLOYEES		6,092		10,000	3,908
SUBTOTAL FOR CNTRCTL SVCS				162,138		157,400	4,738-
SUBTOTAL FOR BUDGET CODE 1284				362,903		362,903	
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000	
		169 MAINTENANCE SUPPLIES		21,000		25,000	4,000
SUBTOTAL FOR SUPPLYS&MATL				82,000		86,000	4,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		1,500	4,000-
SUBTOTAL FOR OTHR SER&CHR				5,500		1,500	4,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		28,024		28,024	
SUBTOTAL FOR CNTRCTL SVCS				28,024		28,024	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 2104				121,024		121,024	
BUDGET CODE: 2105 JTP Street Cleaning OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,175		90,175	
SUBTOTAL FOR SUPPLYS&MATL				90,175		90,175	
SUBTOTAL FOR BUDGET CODE 2105				90,175		90,175	
TOTAL FOR CLEANING & COLL EXEC MGMT			5	8,012,283	5	9,237,349	1,225,066

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR CLEANING & COLLECTION-OTPS			16	39,525,137	16	49,385,063		9,859,926

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,399,254	39,525,137	443,181	49,385,063	9,859,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,525,137		49,385,063	9,859,926

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,077,413		49,173,864	19,096,451
OTHER CATEGORICAL		1,165			1,165-
CAPITAL FUNDS - I.F.A.					
STATE		9,235,360			9,235,360-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		211,199		211,199	
TOTAL		39,525,137		49,385,063	9,859,926

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR24 ARP FRF Waste Export									
60	CNTRCTL SVCS	620 WASTE DISPOSAL			432,000,000				432,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			432,000,000				432,000,000-
		SUBTOTAL FOR BUDGET CODE CR24			432,000,000				432,000,000-
BUDGET CODE: CV03 Coronavirus OTPS									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			29,393,154				29,393,154-
		SUBTOTAL FOR SUPPLYS&MATL			29,393,154				29,393,154-
60	CNTRCTL SVCS	624 CLEANING SERVICES			1,350,697				1,350,697-
		686 PROF SERV OTHER			1,916,700				1,916,700-
		SUBTOTAL FOR CNTRCTL SVCS			3,267,397				3,267,397-
		SUBTOTAL FOR BUDGET CODE CV03			32,660,551				32,660,551-
BUDGET CODE: CV04 CV CDBG Pantries									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			47,606				47,606-
		SUBTOTAL FOR SUPPLYS&MATL			47,606				47,606-
		SUBTOTAL FOR BUDGET CODE CV04			47,606				47,606-
BUDGET CODE: CV05 COVID 19 Food Pantry									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			203,166				203,166-
		SUBTOTAL FOR SUPPLYS&MATL			203,166				203,166-
		SUBTOTAL FOR BUDGET CODE CV05			203,166				203,166-
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL			635			8,000	7,365
		101 PRINTING SUPPLIES						750	750
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,635			10,750	8,115

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	1,500
		305 MOTOR VEHICLES				20,000	20,000
		314 OFFICE FURITURE				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER		19,000		19,000	
		SUBTOTAL FOR PROPTY&EQUIP		19,000		50,500	31,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,921,852		26,032,842	10,110,990
		403 OFFICE SERVICES		931		2,000	1,069
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,069			3,069-
		SUBTOTAL FOR OTHR SER&CHR		15,926,352		26,042,342	10,115,990
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,500			19,500-
		602 TELECOMMUNICATIONS MAINT				5,000	5,000
		622 TEMPORARY SERVICES		48,115		40,000	8,115-
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		686 PROF SERV OTHER		118,813			118,813-
		SUBTOTAL FOR CNTRCTL SVCS		186,428		48,000	138,428-
		SUBTOTAL FOR BUDGET CODE 1172		16,134,415		26,151,592	10,017,177
BUDGET CODE: 1175 Composting & Organics Processing OTPS							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		161,115			161,115-
		SUBTOTAL FOR SUPPLYS&MATL		161,115			161,115-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,349,130		4,349,130	
		SUBTOTAL FOR OTHR SER&CHR		4,349,130		4,349,130	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,530,279		2,556,491	1,026,212
		607 MAINT & REP MOTOR VEH EQUIP	1	334,400			334,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,864,679		2,556,491	1- 691,812
		SUBTOTAL FOR BUDGET CODE 1175	1	6,374,924		6,905,621	1- 530,697
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,470			21,470-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		25,936				25,936-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		48,406		1,000		47,406-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,603				13,603-	
		332 PURCH DATA PROCESSING EQUIPT		213,363				213,363-	
		SUBTOTAL FOR PROPTY&EQUIP		226,966				226,966-	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		94,887				94,887-	
		400 CONTRACTUAL SERVICES-GENERAL		91,033		7,000		84,033-	
		SUBTOTAL FOR OTHR SER&CHR		185,920		7,000		178,920-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340,407		721,500		381,093	
		608 MAINT & REP GENERAL		1,156,824		740,563		416,261-	
		622 TEMPORARY SERVICES		17,346				17,346-	
		624 CLEANING SERVICES		283,316		447,237		163,921	
		676 MAINT & OPER OF INFRASTRUCTURE		14,791		111,600		96,809	
		686 PROF SERV OTHER		60,963		350,000		289,037	
		SUBTOTAL FOR CNTRCTL SVCS		1,873,647		2,370,900		497,253	
		SUBTOTAL FOR BUDGET CODE 1176		2,334,939		2,378,900		43,961	
BUDGET CODE: 1180 Great Kills Remediation									
60 CNTRCTL SVCS		686 PROF SERV OTHER		525,000		525,000			
		SUBTOTAL FOR CNTRCTL SVCS		525,000		525,000			
		SUBTOTAL FOR BUDGET CODE 1180		525,000		525,000			
TOTAL FOR			1	490,280,601		35,961,113	1-	454,319,488-	

RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION

BUDGET CODE: 1114 WASTE DISPOSAL-OTPS

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		133,365		
		100 SUPPLIES + MATERIALS - GENERAL		356,853		290,000		66,853-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		378,715		27,000		351,715-
		169 MAINTENANCE SUPPLIES		192,397		73,000		119,397-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT	
						# CNTRCT	AMOUNT		
		199 DATA PROCESSING SUPPLIES		3,000				12,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,064,330				525,965-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,364				10,664-	
		304 MOTOR VEHICLE EQUIPMENT						69	
		305 MOTOR VEHICLES						50,000	
		314 OFFICE FURITURE		10,012				58,988	
		315 OFFICE EQUIPMENT						10,000	
		332 PURCH DATA PROCESSING EQUIPT						8,000	
		SUBTOTAL FOR PROPTY&EQUIP		41,376				116,393	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,000				10,000	
		403 OFFICE SERVICES		14,000				5,000-	
		412 RENTALS OF MISC.EQUIP		1,460,300				88,800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,040				39,040-	
		454 OVERNIGHT TRVL EXP-SPECIAL						5,000	
		SUBTOTAL FOR OTHR SER&CHR		1,576,340				117,840-	
60 CNTRCTL SVCS		619 SECURITY SERVICES	2	954,571	2			170,656	
		622 TEMPORARY SERVICES		23,728				23,728-	
		671 TRAINING PRGM CITY EMPLOYEES	1	23,763	1			5,903-	
		686 PROF SERV OTHER	1	6,500	1				
		SUBTOTAL FOR CNTRCTL SVCS	4	1,008,562	4			141,025	
		SUBTOTAL FOR BUDGET CODE 1114	4	3,690,608	4			386,387-	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	4	3,690,608	4			386,387-	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,934,500				5,824,000-	
		199 DATA PROCESSING SUPPLIES		1,000				7,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,940,500				123,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						5,000	
		305 MOTOR VEHICLES						120,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP				132,000	132,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		412 RENTALS OF MISC.EQUIP		2,200		1,000	1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		21,200		20,000	1,200-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				23,000	23,000
		620 WASTE DISPOSAL	30	30,519,347	30	469,784,503	439,265,156
		622 TEMPORARY SERVICES	1	64,889	1	35,000	29,889-
		671 TRAINING PRGM CITY EMPLOYEES		711		6,000	5,289
		SUBTOTAL FOR CNTRCTL SVCS	31	30,584,947	31	469,848,503	439,263,556
		SUBTOTAL FOR BUDGET CODE 1124	31	36,546,647	31	470,124,003	433,577,356
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	36,546,647	31	470,124,003	433,577,356
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		16,900		8,500	8,400-
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES				7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL		18,900		19,000	100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	
		314 OFFICE FURITURE		1,001		5,000	3,999
		SUBTOTAL FOR PROPTY&EQUIP		3,001		7,000	3,999
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		811,000		257,000	554,000-
		412 RENTALS OF MISC.EQUIP		1,100		1,000	100-
		417 ADVERTISING		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		817,100		263,000	554,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	152,000	2	693,000	541,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748	
		615 PRINTING CONTRACTS	1	4,676	1	48,252	43,576
		SUBTOTAL FOR CNTRCTL SVCS	3	163,424	3	748,000	584,576
		SUBTOTAL FOR BUDGET CODE 1904	3	1,002,425	3	1,037,000	34,575
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	25,125,000	3	1,500,000	23,625,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	25,125,000	3	1,500,000	23,625,000-
		SUBTOTAL FOR BUDGET CODE 1924	3	25,125,000	3	1,500,000	23,625,000-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,000		200,000	150,000
		SUBTOTAL FOR OTHR SER&CHR		50,000		200,000	150,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	10,985,437	4	14,050,000	3,064,563
		SUBTOTAL FOR CNTRCTL SVCS	4	10,985,437	4	14,050,000	3,064,563
		SUBTOTAL FOR BUDGET CODE 1934	4	11,035,437	4	14,250,000	3,214,563
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	37,162,862	10	16,787,000	20,375,862-
		TOTAL FOR WASTE DISPOSAL-OTPS	46	567,680,718	45	526,176,337	1- 41,504,381-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236,252	567,680,718	141,365	526,176,337	41,504,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		567,680,718		526,176,337	41,504,381-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,002,009		526,176,337	408,174,328
OTHER CATEGORICAL		427,938			427,938-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		47,605			47,605-
FEDERAL - OTHER		449,203,166			449,203,166-
INTRA-CITY SALES					
TOTAL		567,680,718		526,176,337	41,504,381-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlaNYC Funding									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			677,447				677,447-
		SUBTOTAL FOR SUPPLYS&MATL			677,447				677,447-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			64,000				64,000-
		SUBTOTAL FOR CNTRCTL SVCS			64,000				64,000-
		SUBTOTAL FOR BUDGET CODE Z414			741,447				741,447-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			45,000			45,000	
		100 SUPPLIES + MATERIALS - GENERAL			10,000			25,000	15,000
		117 POSTAGE						1,000	1,000
		169 MAINTENANCE SUPPLIES			2,460,697			1,656,439	804,258-
		199 DATA PROCESSING SUPPLIES						20,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL			2,515,697			1,747,439	768,258-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,760			125,000	108,240
		SUBTOTAL FOR PROPTY&EQUIP			16,760			125,000	108,240
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000			16,000	6,000
		403 OFFICE SERVICES						3,500	3,500
		412 RENTALS OF MISC.EQUIP			1,000			1,000	
		431 LEASING OF MISC EQUIP						100,000	100,000
		SUBTOTAL FOR OTHR SER&CHR			11,000			120,500	109,500
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		30,000				1-
		615 PRINTING CONTRACTS				1		1,000	1
		622 TEMPORARY SERVICES	1		30,478				1-
		624 CLEANING SERVICES	11		155,000	11		155,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		35,000	1		10,000	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE	19		1,743,300	19		2,000,000	256,700
		684 PROF SERV COMPUTER SERVICES				1		20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	33		1,993,778	33		2,186,000	192,222
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES						1,000	1,000
		SUBTOTAL FOR FXD MIS CHGS						1,000	1,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1414			33	4,537,235	33	4,179,939	357,296-
TOTAL FOR BUILDING MANAGEMENT			33	5,278,682	33	4,179,939	1,098,743-
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	5,278,682	33	4,179,939	1,098,743-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	5,278,682	45,000	4,179,939	1,098,743-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,278,682		4,179,939	1,098,743-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,256,260		4,179,939	76,321-
OTHER CATEGORICAL		132,675			132,675-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		889,747			889,747-
TOTAL		5,278,682		4,179,939	1,098,743-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	146,000					146,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	60,212			135,212		75,000
			100	SUPPLIES + MATERIALS - GENERAL	282,062			182,062		100,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	19,894,195			21,306,397		1,412,202
			169	MAINTENANCE SUPPLIES	1,106,808			956,808		150,000-
			199	DATA PROCESSING SUPPLIES	25,000			25,000		
				SUBTOTAL FOR SUPPLYS&MATL	21,514,277			22,605,479		1,091,202
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	123,637			45,000		78,637-
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000		
			305	MOTOR VEHICLES	74,828			1,207,546		1,132,718
			315	OFFICE EQUIPMENT				5,000		5,000
			337	BOOKS-OTHER	30,000			42,000		12,000
				SUBTOTAL FOR PROPTY&EQUIP	230,465			1,301,546		1,071,081
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	15,000			10,000		5,000-
			403	OFFICE SERVICES	10,000			10,000		
			412	RENTALS OF MISC.EQUIP	110,000			80,000		30,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,268			40,000		29,732
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000			4,000		
				SUBTOTAL FOR OTHR SER&CHR	149,268			144,000		5,268-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	150,000	1	200,000		50,000
			607	MAINT & REP MOTOR VEH EQUIP	13	1,944,500	13	1,138,000		806,500-
			608	MAINT & REP GENERAL	1	150,500	1	80,000		70,500-
			615	PRINTING CONTRACTS	1	1,000	1	1,000		
			619	SECURITY SERVICES	1	1,591,703	1	1,435,703		156,000-
			622	TEMPORARY SERVICES	1	224,166			1-	224,166-
			671	TRAINING PRGM CITY EMPLOYEES	1	49,500	1	1,000		48,500-
				SUBTOTAL FOR CNTRCTL SVCS	19	4,111,369	18	2,855,703	1-	1,255,666-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
				SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
				SUBTOTAL FOR BUDGET CODE 1514	19	26,006,379	18	26,907,728	1-	901,349
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	19	26,006,379	18	26,907,728	1-	901,349

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS			19	26,006,379	18	26,907,728	1-	901,349

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	206,212	26,006,379	135,212	26,907,728	901,349
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,006,379		26,907,728	901,349

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,731,359		26,907,728	1,176,369
OTHER CATEGORICAL		520			520-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		274,500			274,500-
TOTAL		26,006,379		26,907,728	901,349

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	365,000			305,000	60,000-	
		100		SUPPLIES + MATERIALS - GENERAL	16,690,594			20,979,531	4,288,937	
		101		PRINTING SUPPLIES	1,000			1,000		
		105		AUTOMOTIVE SUPPLIES & MATERIAL	10,809,616			10,088,526	721,090-	
		106		MOTOR VEHICLE FUEL	450,500			450,500		
		169		MAINTENANCE SUPPLIES	527,400				527,400-	
		170		CLEANING SUPPLIES	430,000			230,000	200,000-	
		199		DATA PROCESSING SUPPLIES	24,753			95,000	70,247	
		SUBTOTAL FOR SUPPLYS&MATL			29,298,863			32,149,557	2,850,694	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,990,813			1,929,900	1,060,913-	
			302	TELECOMMUNICATIONS EQUIPMENT				17,700	17,700	
			314	OFFICE FURITURE	7,000			7,000		
			315	OFFICE EQUIPMENT				92,000	92,000	
			332	PURCH DATA PROCESSING EQUIPT				70,000	70,000	
			337	BOOKS-OTHER				8,000	8,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,997,813			2,124,600	873,213-	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	769,589			769,589		
		816001	40X	CONTRACTUAL SERVICES-GENERAL	20,000			20,000		
		841001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	20,130			20,130		
			403	OFFICE SERVICES				1,000	1,000	
			412	RENTALS OF MISC.EQUIP	1,066,200			900,000	166,200-	
			417	ADVERTISING	173,896			6,000	167,896-	
			473	SNOW REMOVAL SERVICES	3,803,800			4,500,000	696,200	
		SUBTOTAL FOR OTHR SER&CHR			5,853,615			6,216,719	363,104	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,072,812		1-	3,072,812-	
			607	MAINT & REP MOTOR VEH EQUIP	1	1,220,000	1	1,200,000	20,000-	
			608	MAINT & REP GENERAL	1	60,910	1	84,000	23,090	
			612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615	PRINTING CONTRACTS	1	2,500	1	2,500		
			624	CLEANING SERVICES	1		1	35,000	35,000	
			676	MAINT & OPER OF INFRASTRUCTURE	1	66,366		1-	66,366-	
		SUBTOTAL FOR CNTRCTL SVCS			6	4,423,588	5	1,322,500	1-	3,101,088-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614			6	42,573,879	5	41,813,376	1-	760,503-
TOTAL FOR CHARTER MANDATED SNOW BUDGET			6	42,573,879	5	41,813,376	1-	760,503-
TOTAL FOR SNOW-OTPS			6	42,573,879	5	41,813,376	1-	760,503-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,154,589	42,573,879	1,094,589	41,813,376	760,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,573,879		41,813,376	760,503-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,559,933		41,813,376	746,557-
OTHER CATEGORICAL		13,946			13,946-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,573,879		41,813,376	760,503-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,731	1,054,129,586	9,929	1,048,221,397	5,908,189-
FINANCIAL PLAN SAVINGS	257-	83,903,979	485-	10,174,635	73,729,344-
APPROPRIATION	9,474	1,138,033,565	9,444	1,058,396,032	79,637,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,117,544,677		1,035,795,543	81,749,134-
OTHER CATEGORICAL		953,705		750,000	203,705-
CAPITAL FUNDS - I.F.A.		5,484,133		5,484,678	545
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,061,149		7,599,505	1,461,644-
INTRA-CITY SALES		4,989,901		8,766,306	3,776,405
TOTAL		1,138,033,565		1,058,396,032	79,637,533-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,860,615	790,623,701	28,798,341	775,944,045	14,679,656-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		790,135,813		775,456,157	14,679,656-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		328,559,367		774,266,958	445,707,591
OTHER CATEGORICAL		601,869			601,869-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		9,235,360			9,235,360-
FEDERAL - C.D.		47,605			47,605-
FEDERAL - OTHER		449,203,166			449,203,166-
INTRA-CITY SALES		2,238,446		939,199	1,299,247-

TOTAL		790,135,813		775,456,157	14,679,656-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,731	1,054,129,586	9,929	1,048,221,397	5,908,189-
FINANCIAL PLAN SAVINGS	257-	83,903,979	485-	10,174,635	73,729,344-
APPROPRIATION	9,474	1,138,033,565	9,444	1,058,396,032	79,637,533-
OTPS					
TOTALS FOR OPERATING BUDGET		790,623,701		775,944,045	14,679,656-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		790,135,813		775,456,157	14,679,656-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,731	1,844,753,287	9,929	1,824,165,442	20,587,845-
FINANCIAL PLAN SAVINGS	257-	83,416,091	485-	9,686,747	73,729,344-
APPROPRIATION	9,474	1,928,169,378	9,444	1,833,852,189	94,317,189-
FUNDING					
CITY		1,446,104,044		1,810,062,501	363,958,457
OTHER CATEGORICAL		1,555,574		750,000	805,574-
CAPITAL FUNDS - I.F.A.		5,734,133		5,734,678	545
STATE		9,235,360			9,235,360-
FEDERAL - C.D.		47,605			47,605-
FEDERAL - OTHER		458,264,315		7,599,505	450,664,810-
INTRA-CITY SALES		7,228,347		9,705,505	2,477,158
TOTAL FUNDING		1,928,169,378		1,833,852,189	94,317,189-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CRPS American Rescue Plan - General PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,086			2- 159,086-
		SUBTOTAL FOR F/T SALARIED	2	159,086			2- 159,086-
		SUBTOTAL FOR BUDGET CODE CRPS	2	159,086			2- 159,086-
		TOTAL FOR	2	159,086			2- 159,086-
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	243,171	2	243,171	
		SUBTOTAL FOR F/T SALARIED	2	243,171	2	243,171	
		SUBTOTAL FOR BUDGET CODE 1001	2	243,171	2	243,171	
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	243,171	2	243,171	
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,213,909	64	4,685,312	2 471,403
		SUBTOTAL FOR F/T SALARIED	62	4,213,909	64	4,685,312	2 471,403
03 UNSALARIED		031 UNSALARIED		32,196		32,196	
		SUBTOTAL FOR UNSALARIED		32,196		32,196	
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		53			53-
		041 ASSIGNMENT DIFFERENTIAL		4,890		6,390	1,500
		042 LONGEVITY DIFFERENTIAL		99,554		112,915	13,361
		043 SHIFT DIFFERENTIAL		47,563		47,616	53
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		102,687		24,260	78,427-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		049 BACKPAY - PRIOR YEARS		13,690			13,690-
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		2,375		875	1,500-
		SUBTOTAL FOR ADD GRS PAY		279,312		198,056	81,256-
		SUBTOTAL FOR BUDGET CODE 1002	62	4,525,417	64	4,915,564	2 390,147
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,951			1- 66,951-
		SUBTOTAL FOR F/T SALARIED	1	66,951			1- 66,951-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		043 SHIFT DIFFERENTIAL		181			181-
		047 OVERTIME		7,103			7,103-
		061 SUPPER MONEY		965			965-
		SUBTOTAL FOR ADD GRS PAY		9,249			9,249-
		SUBTOTAL FOR BUDGET CODE 1004	1	76,200			1- 76,200-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	63	4,601,617	64	4,915,564	1 313,947
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,221,161	15	1,334,074	112,913
		SUBTOTAL FOR F/T SALARIED	15	1,221,161	15	1,334,074	112,913
03 UNSALARIED		031 UNSALARIED		16,318		26,208	9,890
		SUBTOTAL FOR UNSALARIED		16,318		26,208	9,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593	
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		047 OVERTIME		35,000			35,000-
		061 SUPPER MONEY		525		25	500-
		SUBTOTAL FOR ADD GRS PAY		62,118		25,618	36,500-
		SUBTOTAL FOR BUDGET CODE 1003	15	1,299,597	15	1,385,900	86,303

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FINANCE & ADMINISTRATION			15	1,299,597	15	1,385,900		86,303
TOTAL FOR PERSONAL SERVICES			82	6,303,471	81	6,544,635	1-	241,164

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	6,303,471	81	6,544,635	241,164
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	6,303,471	81	6,544,635	241,164

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,066,358		6,544,635	478,277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		237,113			237,113-
INTRA-CITY SALES					
TOTAL		6,303,471		6,544,635	241,164

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	73,682- 73,682	1	73,682	73,682
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,157-129,714	2	123,935	247,871
10020	ADMINISTRATIVE INVESTIGATOR	153,966-153,966	1	153,966	153,966
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,001-131,210	2	125,605	251,211
30087	AGENCY ATTORNEY	79,503- 99,727	3	88,764	266,292
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,132- 87,550	5	71,028	355,138
12627	ASSOCIATE STAFF ANALYST	86,276-105,551	2	95,914	191,827
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,546- 56,457	2	56,002	112,003
56056	COMMUNITY ASSISTANT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	38,333- 65,000	22	49,713	1,093,676
56058	COMMUNITY COORDINATOR	54,100- 90,640	8	68,436	547,490
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	133,900-133,900	1	133,900	133,900
95151	DIRECTOR OF INVESTIGATIONS (BIC)	108,150-108,150	1	108,150	108,150
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	118,167-118,167	1	118,167	118,167
95005	EXECUTIVE AGENCY COUNSEL	94,760-169,950	8	120,422	963,372
40502	MANAGEMENT AUDITOR	64,415- 91,455	2	77,935	155,870
33972	MARKET AGENT	47,705- 67,673	7	55,364	387,548
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,858- 61,858	1	61,858	61,858
TOTAL FOR OBJECT 001			70		5,263,251

POSITION SCHEDULE FOR U/A 001			70		5,263,251
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		827,082
TOTAL FOR U/A 001			81		6,090,333

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2005 Professional Fee Allowance									
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,000			5,000	4,000
				SUBTOTAL FOR OTHR SER&CHR	1,000			5,000	4,000
				SUBTOTAL FOR BUDGET CODE 2005	1,000			5,000	4,000
BUDGET CODE: 2006 IT Maintenance Contracts									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		6,440			5,000	1,440-
				SUBTOTAL FOR SUPPLYS&MATL	6,440			5,000	1,440-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		63,000			5,000	58,000-
				SUBTOTAL FOR PROPTY&EQUIP	63,000			5,000	58,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	41,454			7,200	34,254-
			403	OFFICE SERVICES	369,591			380,458	10,867
		858001	42G	DATA PROCESSING SERVICES	23,500			23,500	
				SUBTOTAL FOR OTHR SER&CHR	434,545			411,158	23,387-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	560			1-	560-
		612	OFFICE EQUIPMENT MAINTENANCE		6,600			6,600	
		613	DATA PROCESSING EQUIPMENT		41,409			24,030	17,379-
		671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000	
				SUBTOTAL FOR CNTRCTL SVCS	1	50,569		32,630	17,939-
				SUBTOTAL FOR BUDGET CODE 2006	1	554,554		453,788	100,766-
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,082				2,082-
				SUBTOTAL FOR SUPPLYS&MATL	2,082				2,082-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,000				2,000-
		319	SECURITY EQUIPMENT		4,000				4,000-
		332	PURCH DATA PROCESSING EQUIPT		26,000				26,000-
		337	BOOKS-OTHER		850				850-
				SUBTOTAL FOR PROPTY&EQUIP	32,850				32,850-
40	OTHR	SER&CHR	403	OFFICE SERVICES	9,150				9,150-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					9,150				9,150-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		18,000					18,000-
SUBTOTAL FOR CNTRCTL SVCS					18,000				18,000-
SUBTOTAL FOR BUDGET CODE 2007					62,082				62,082-
TOTAL FOR			1	617,636		458,788	1-		158,848-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		26,737		36,737			10,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		20,000			15,000
		100 SUPPLIES + MATERIALS - GENERAL		28,691		34,200			5,509
		101 PRINTING SUPPLIES		7,000		22,000			15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		763		763			
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		117 POSTAGE		5,124		15,000			9,876
SUBTOTAL FOR SUPPLYS&MATL					74,315		129,700		55,385
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,520		1,500			1,020-
		315 OFFICE EQUIPMENT				2,000			2,000
		319 SECURITY EQUIPMENT		7,000		3,000			4,000-
		337 BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					14,520		11,500		3,020-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,166		76,566			22,600-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		27,000		15,000			12,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,893		20,203			18,310
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		159,742		170,742			11,000
		412 RENTALS OF MISC.EQUIP		35,200		35,200			
		414 RENTALS - LAND BLDGS & STRUCTS		1,538,912		1,619,837			80,925
		417 ADVERTISING		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,100		23,600			4,500
		460 SPECIAL EXPENSE		128,400		144,400			16,000
SUBTOTAL FOR OTHR SER&CHR					2,016,413		2,112,548		96,135

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	4,895	2	4,895		
		607 MAINT & REP MOTOR VEH EQUIP	1	9,275	1	11,000		1,725
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,160	1	7,200		1,040
		613 DATA PROCESSING EQUIPMENT	1	848	1			848-
		624 CLEANING SERVICES	1	11,500	1	11,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	18,000		
		686 PROF SERV OTHER	1	8,921	1	11,000		2,079
		SUBTOTAL FOR CNTRCTL SVCS	8	59,599	8	63,595		3,996
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		29				29-
		SUBTOTAL FOR FXD MIS CHGS		29				29-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,164,876	8	2,317,343		152,467
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,164,876	8	2,317,343		152,467
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	2,782,512	8	2,776,131	1-	6,381-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,403	2,782,512	171,803	2,776,131	6,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,782,512		2,776,131	6,381-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,720,430		2,776,131	55,701
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,082			62,082-
INTRA-CITY SALES					
TOTAL		2,782,512		2,776,131	6,381-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	6,303,471	81	6,544,635	241,164
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	6,303,471	81	6,544,635	241,164

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,066,358	6,544,635	478,277
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	237,113		237,113-
INTRA-CITY SALES			

TOTAL	6,303,471	6,544,635	241,164
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,403	2,782,512	171,803	2,776,131	6,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,782,512		2,776,131	6,381-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,720,430		2,776,131	55,701
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,082			62,082-
INTRA-CITY SALES					

TOTAL		2,782,512		2,776,131	6,381-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	82	6,303,471	81	6,544,635	241,164
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	6,303,471	81	6,544,635	241,164
OTPS					
TOTALS FOR OPERATING BUDGET		2,782,512		2,776,131	6,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,782,512		2,776,131	6,381-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	82	9,085,983	81	9,320,766	234,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	9,085,983	81	9,320,766	234,783
FUNDING					
CITY		8,786,788		9,320,766	533,978
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		299,195			299,195-
INTRA-CITY SALES					
TOTAL FUNDING		9,085,983		9,320,766	234,783

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,003,885	25	2,097,214	11-	93,329
		SUBTOTAL FOR F/T SALARIED	36	2,003,885	25	2,097,214	11-	93,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		32,670		32,670		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		35,458		34,958		500-
		SUBTOTAL FOR BUDGET CODE 1103	36	2,039,343	25	2,132,172	11-	92,829
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,754,007	37	2,754,708	4-	701
		SUBTOTAL FOR F/T SALARIED	41	2,754,007	37	2,754,708	4-	701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396		
		042 LONGEVITY DIFFERENTIAL		103,905		103,905		
		043 SHIFT DIFFERENTIAL		141		141		
		047 OVERTIME		2,341		2,341		
		061 SUPPER MONEY		133		133		
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916		
		SUBTOTAL FOR BUDGET CODE 1202	41	2,871,923	37	2,872,624	4-	701
BUDGET CODE: 1205 Taxpayer Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	703,322	7	726,615	2-	23,293
		SUBTOTAL FOR F/T SALARIED	9	703,322	7	726,615	2-	23,293
		SUBTOTAL FOR BUDGET CODE 1205	9	703,322	7	726,615	2-	23,293
BUDGET CODE: 1400 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	714,320	7	714,554	9-	234
		SUBTOTAL FOR F/T SALARIED	16	714,320	7	714,554	9-	234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,104		15,104		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		18,604		18,104		500-
		SUBTOTAL FOR BUDGET CODE 1400	16	732,924	7	732,658	9-	266-
BUDGET CODE: 1404 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,200,790	47	5,400,790	14	1,200,000
		SUBTOTAL FOR F/T SALARIED	33	4,200,790	47	5,400,790	14	1,200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		38,474		37,974		500-
		SUBTOTAL FOR BUDGET CODE 1404	33	4,239,264	47	5,438,764	14	1,199,500
BUDGET CODE: 1405 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346		
		SUBTOTAL FOR F/T SALARIED		346		346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654		
		SUBTOTAL FOR ADD GRS PAY		36,654		36,654		
		SUBTOTAL FOR BUDGET CODE 1405		37,000		37,000		
BUDGET CODE: 1407 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,239,573	10	1,239,807		234
		SUBTOTAL FOR F/T SALARIED	10	1,239,573	10	1,239,807		234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042 LONGEVITY DIFFERENTIAL		36,693		36,693		
		046 TERMINAL LEAVE		25,248		25,248		
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424		
		SUBTOTAL FOR BUDGET CODE 1407	10	1,302,997	10	1,303,231		234
BUDGET CODE: 1408 Tax System Redesign								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		208,621	2	208,621	2		
SUBTOTAL FOR F/T SALARIED				208,621	2	208,621	2		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,308		4,308			
SUBTOTAL FOR ADD GRS PAY				4,308		4,308			
SUBTOTAL FOR BUDGET CODE 1408				212,929	2	212,929	2		
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	2,587,498	32	2,658,001	7	70,503	
SUBTOTAL FOR F/T SALARIED				25	2,587,498	32	2,658,001	7	70,503
02 OTH SALARIED	021	PART-TIME POSITIONS		95,138		95,138			
SUBTOTAL FOR OTH SALARIED					95,138		95,138		
03 UNSALARIED	031	UNSALARIED		4,769		4,769			
SUBTOTAL FOR UNSALARIED					4,769		4,769		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		17,040		17,040			
	042	LONGEVITY DIFFERENTIAL		52,508		52,508			
	047	OVERTIME		2,500		2,500			
	061	SUPPER MONEY		705		705			
SUBTOTAL FOR ADD GRS PAY				72,753		72,753			
SUBTOTAL FOR BUDGET CODE 1501				25	2,760,158	32	2,830,661	7	70,503
TOTAL FOR			170	14,899,860	167	16,286,654	3-	1,386,794	
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	3,361,481	34	3,362,026	3-	545	
SUBTOTAL FOR F/T SALARIED				37	3,361,481	34	3,362,026	3-	545
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		15		15			
	041	ASSIGNMENT DIFFERENTIAL		2,130		2,130			
	042	LONGEVITY DIFFERENTIAL		1,298		1,298			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		046 TERMINAL LEAVE		13,772		13,772		
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215		
		SUBTOTAL FOR BUDGET CODE 1101	37	3,378,696	34	3,379,241	3-	545
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	708,568	8	708,646	4	78
		SUBTOTAL FOR F/T SALARIED	4	708,568	8	708,646	4	78
		SUBTOTAL FOR BUDGET CODE 1102	4	708,568	8	708,646	4	78
TOTAL FOR EXECUTIVE			41	4,087,264	42	4,087,887	1	623
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,509,865	55	2,533,391	11	23,526
		SUBTOTAL FOR F/T SALARIED	44	2,509,865	55	2,533,391	11	23,526
		SUBTOTAL FOR BUDGET CODE 1204	44	2,509,865	55	2,533,391	11	23,526
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	751,233	6	751,466	7-	233
		SUBTOTAL FOR F/T SALARIED	13	751,233	6	751,466	7-	233
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451		
		042 LONGEVITY DIFFERENTIAL		23,719		23,719		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		26,843		26,343		500-
		SUBTOTAL FOR BUDGET CODE 1303	13	778,076	6	777,809	7-	267-
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	2,330,445	30	2,378,512	3-	48,067	
SUBTOTAL FOR F/T SALARIED			33	2,330,445	30	2,378,512	3-	48,067	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158			
		042 LONGEVITY DIFFERENTIAL		67,890		67,890			
		057 BONUS PAYMENTS		1,500				1,500-	
		061 SUPPER MONEY		880		880			
SUBTOTAL FOR ADD GRS PAY				90,626		89,126		1,500-	
SUBTOTAL FOR BUDGET CODE 1304			33	2,421,071	30	2,467,638	3-	46,567	
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,000,922		1,000,922			
SUBTOTAL FOR F/T SALARIED				1,000,922		1,000,922			
SUBTOTAL FOR BUDGET CODE 1305				1,000,922		1,000,922			
TOTAL FOR ADMINISTRATION			90	6,709,934	91	6,779,760	1	69,826	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	3,363,582	60	3,387,109	1	23,527	
SUBTOTAL FOR F/T SALARIED			59	3,363,582	60	3,387,109	1	23,527	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391			
		042 LONGEVITY DIFFERENTIAL		83,821		83,821			
		043 SHIFT DIFFERENTIAL		5,528		5,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		916,582		2,861		913,721-	
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		209		209			
SUBTOTAL FOR ADD GRS PAY				1,015,973		101,752		914,221-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			59	4,379,555	60	3,488,861	1	890,694-
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	8,782,274	87	9,882,342	36	1,100,068
SUBTOTAL FOR F/T SALARIED			51	8,782,274	87	9,882,342	36	1,100,068
03 UNSALARIED		031 UNSALARIED		5,263		5,263		
SUBTOTAL FOR UNSALARIED				5,263		5,263		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780		
		042 LONGEVITY DIFFERENTIAL		308,360		308,360		
		043 SHIFT DIFFERENTIAL		31,084		31,084		
		045 HOLIDAY PAY		315		315		
		047 OVERTIME		92,553		92,553		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		518		518		
SUBTOTAL FOR ADD GRS PAY				446,110		445,610		500-
SUBTOTAL FOR BUDGET CODE 1402			51	9,233,647	87	10,333,215	36	1,099,568
BUDGET CODE: 1403 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	7,183,822	59	7,184,056	14	234
SUBTOTAL FOR F/T SALARIED			45	7,183,822	59	7,184,056	14	234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		35,280		35,280		
		061 SUPPER MONEY		42		42		
SUBTOTAL FOR ADD GRS PAY				37,452		37,452		
SUBTOTAL FOR BUDGET CODE 1403			45	7,221,274	59	7,221,508	14	234
BUDGET CODE: 1409 Information Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,747,532	12	1,747,532	2	
SUBTOTAL FOR F/T SALARIED			10	1,747,532	12	1,747,532	2	
SUBTOTAL FOR BUDGET CODE 1409			10	1,747,532	12	1,747,532	2	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SERVICE			165	22,582,008	218	22,791,116	53	209,108
TOTAL FOR ADMINISTRATION & PLANNING			466	48,279,066	518	49,945,417	52	1,666,351

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	466	48,279,066	518	49,945,417	1,666,351
FINANCIAL PLAN SAVINGS			52-		
APPROPRIATION	466	48,279,066	466	49,945,417	1,666,351

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,279,066	49,945,417	1,666,351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,279,066	49,945,417	1,666,351

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,950- 88,992	5	76,458	382,289
1002C	ADM MANAGER-NON-MGRL	72,242-126,805	12	91,536	1,098,431
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,454-130,000	2	111,227	222,454
10001	ADMINISTRATIVE ACCOUNTANT	120,000-120,000	1	120,000	120,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	94,786- 94,786	1	94,786	94,786
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,896-147,290	5	118,722	593,612
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	159,822-159,822	1	159,822	159,822
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,760-128,909	7	107,243	750,702
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,285-130,810	2	112,548	225,095
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	81,212-102,623	2	91,918	183,835
10026	ADMINISTRATIVE STAFF ANALYST	118,166-177,245	9	148,499	1,336,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,829-120,730	13	109,550	1,424,152
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,100-137,102	5	131,060	655,302
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-103,454	9	96,048	864,434
10038	ADMINISTRATIVE STOREKEEPER	84,254-105,341	2	94,798	189,595
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	177,028-177,028	1	177,028	177,028
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 82,275	1	82,275	82,275
12627	ASSOCIATE STAFF ANALYST	81,203- 98,178	8	89,605	716,843
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-142,323	11	118,341	1,301,750
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
40523	CITY TAX AUDITOR	78,308- 97,196	2	87,752	175,504
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	18	49,747	895,450
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56057	COMMUNITY ASSOCIATE	53,712- 56,650	2	55,181	110,362
56058	COMMUNITY COORDINATOR	62,215- 83,981	9	75,912	683,211
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,934- 93,153	6	75,767	454,600
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,932- 92,932	1	92,932	92,932
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,586-106,450	6	80,297	481,782
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 92,385	3	89,542	268,627
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	56	109,219	6,116,240
10050	COMPUTER SYSTEMS MANAGER	116,815-213,000	56	151,609	8,490,117
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	85,059-166,042	56	127,973	7,166,500

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608- 85,608	1	85,608	85,608
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-230,237	2	221,619	443,237
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	125,000-125,000	1	125,000	125,000
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
95005	EXECUTIVE AGENCY COUNSEL	123,537-177,160	4	143,226	572,905
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	213,000-213,000	1	213,000	213,000
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	78,909- 78,909	1	78,909	78,909
40502	MANAGEMENT AUDITOR	74,585- 97,850	5	87,303	436,517
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	2	49,501	99,001
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 86,325	28	68,582	1,920,301
12158	PROCUREMENT ANALYST	53,399- 94,345	10	77,589	775,885
60215	PUBLIC RECORDS AIDE	45,336- 45,336	1	45,336	45,336
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	93,242- 93,242	1	93,242	93,242
12626	STAFF ANALYST	61,866- 71,840	2	66,853	133,706
70817	SUPERVISING SPECIAL OFFICER	64,190- 77,662	2	70,926	141,852
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,022- 54,022	1	54,022	54,022
TOTAL FOR OBJECT 001			402		43,234,341

POSITION SCHEDULE FOR U/A 001	402	43,234,341
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	64	6,883,079
TOTAL FOR U/A 001	466	50,117,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	425,028	5	425,028	12-	
	SUBTOTAL FOR F/T SALARIED	17	425,028	5	425,028	12-	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,886		6,886		
	043 SHIFT DIFFERENTIAL		2,975		2,975		
	046 TERMINAL LEAVE		79,746		79,746		
	047 OVERTIME		3,838		3,838		
	061 SUPPER MONEY		158		158		
	SUBTOTAL FOR ADD GRS PAY		93,603		93,603		
	SUBTOTAL FOR BUDGET CODE 2000	17	518,631	5	518,631	12-	
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	408,066	3	408,299	1-	233
	SUBTOTAL FOR F/T SALARIED	4	408,066	3	408,299	1-	233
	SUBTOTAL FOR BUDGET CODE 2404	4	408,066	3	408,299	1-	233
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,988,554	23	2,582,507	4-	593,953
	SUBTOTAL FOR F/T SALARIED	27	1,988,554	23	2,582,507	4-	593,953
03 UNSALARIED	031 UNSALARIED		197		197		
	SUBTOTAL FOR UNSALARIED		197		197		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
	042 LONGEVITY DIFFERENTIAL		27,709		27,709		
	045 HOLIDAY PAY		345		345		
	SUBTOTAL FOR ADD GRS PAY		32,314		32,314		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,277		1,277		
	SUBTOTAL FOR AMT TO SCHED		1,277		1,277		
	SUBTOTAL FOR BUDGET CODE 2600	27	2,022,342	23	2,616,295	4-	593,953

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933		
		SUBTOTAL FOR F/T SALARIED		127,933		127,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995		
		043 SHIFT DIFFERENTIAL		740		740		
		047 OVERTIME		20,866		20,866		
		061 SUPPER MONEY		2,288		2,288		
		SUBTOTAL FOR ADD GRS PAY		84,889		84,889		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581		
		SUBTOTAL FOR AMT TO SCHED		1,581		1,581		
		SUBTOTAL FOR BUDGET CODE 2800		214,403		214,403		
TOTAL FOR			48	3,163,442	31	3,757,628	17-	594,186
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE								
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	491,442	5	514,735	4-	23,293
		SUBTOTAL FOR F/T SALARIED	9	491,442	5	514,735	4-	23,293
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 2001	9	491,942	5	514,735	4-	22,793
BUDGET CODE: 2701 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,488,733	84	5,606,602	14	117,869
		SUBTOTAL FOR F/T SALARIED	70	5,488,733	84	5,606,602	14	117,869
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018		
		SUBTOTAL FOR OTH SALARIED		1,018		1,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114		
		042 LONGEVITY DIFFERENTIAL		195,166		195,166		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		057 BONUS PAYMENTS		3,000				3,000-
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		253,297		250,297		3,000-
		SUBTOTAL FOR BUDGET CODE 2701	70	5,743,048	84	5,857,917	14	114,869
		TOTAL FOR REVENUE OPERATIONS EXECUTIVE	79	6,234,990	89	6,372,652	10	137,662
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	80	4,329,942	109	4,353,235	29	23,293
		SUBTOTAL FOR F/T SALARIED	80	4,329,942	109	4,353,235	29	23,293
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		50,047		50,047		
		042 LONGEVITY DIFFERENTIAL		229,226		229,226		
		047 OVERTIME		6,574		6,574		
		057 BONUS PAYMENTS		4,500				4,500-
		061 SUPPER MONEY		595		595		
		SUBTOTAL FOR ADD GRS PAY		290,942		286,442		4,500-
		SUBTOTAL FOR BUDGET CODE 2101	80	4,620,884	109	4,639,677	29	18,793
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	80	4,620,884	109	4,639,677	29	18,793
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	768,461	9	768,461	5	
		SUBTOTAL FOR F/T SALARIED	4	768,461	9	768,461	5	
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		12,022		12,022		
		042 LONGEVITY DIFFERENTIAL		30,719		30,719		
		SUBTOTAL FOR ADD GRS PAY		42,741		42,741		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2201			4	811,202	9	811,202	5	
TOTAL FOR REV OP BUSINESS TAX REVENUE			4	811,202	9	811,202	5	
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,182,048	14	1,182,515	1	467
SUBTOTAL FOR F/T SALARIED			13	1,182,048	14	1,182,515	1	467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,927		27,927		
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				33,187		32,187		1,000-
SUBTOTAL FOR BUDGET CODE 2301			13	1,215,235	14	1,214,702	1	533-
TOTAL FOR PROCESSING			13	1,215,235	14	1,214,702	1	533-
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,984,427	42	2,984,660	13	233
SUBTOTAL FOR F/T SALARIED			29	2,984,427	42	2,984,660	13	233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578		
		042 LONGEVITY DIFFERENTIAL		227,655		227,655		
		047 OVERTIME		157		157		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		11		11		
SUBTOTAL FOR ADD GRS PAY				260,901		260,401		500-
SUBTOTAL FOR BUDGET CODE 2401			29	3,245,328	42	3,245,061	13	267-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,735,514	35	2,805,394	5- 69,880
		SUBTOTAL FOR F/T SALARIED	40	2,735,514	35	2,805,394	5- 69,880
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	
		043 SHIFT DIFFERENTIAL		172		172	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		90,033		88,533	1,500-
		SUBTOTAL FOR BUDGET CODE 2403	40	2,825,547	35	2,893,927	5- 68,380
		TOTAL FOR REV OPER REVENUE ACCOUNTING	69	6,070,875	77	6,138,988	8 68,113
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,600,000		1,600,000	
		SUBTOTAL FOR F/T SALARIED		1,600,000		1,600,000	
		SUBTOTAL FOR BUDGET CODE 2501		1,600,000		1,600,000	
		TOTAL FOR TAX PAYER COMPLIANCE		1,600,000		1,600,000	
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,834,169	12	2,334,324	12- 500,155
		SUBTOTAL FOR F/T SALARIED	24	1,834,169	12	2,334,324	12- 500,155
		SUBTOTAL FOR BUDGET CODE 2601	24	1,834,169	12	2,334,324	12- 500,155
		TOTAL FOR CITY COLLECTOR	24	1,834,169	12	2,334,324	12- 500,155

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			317	25,550,797	341	26,869,173	24	1,318,376

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317	25,550,797	341	26,869,173	1,318,376
FINANCIAL PLAN SAVINGS		2,515,149-	24-	2,515,149-	
APPROPRIATION	317	23,035,648	317	24,354,024	1,318,376

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,035,648	24,354,024	1,318,376
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,035,648	24,354,024	1,318,376

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 74,245	6	66,315	397,888
1002C	ADM MANAGER-NON-MGRL	72,242- 98,830	27	83,567	2,256,309
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-116,951	2	106,073	212,146
10001	ADMINISTRATIVE ACCOUNTANT	108,150-127,620	2	117,885	235,770
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,550- 89,520	2	88,535	177,070
10025	ADMINISTRATIVE MANAGER	83,894-133,900	2	108,897	217,794
10026	ADMINISTRATIVE STAFF ANALYST	133,900-177,249	5	146,887	734,436
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,257-124,266	8	112,065	896,517
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,355-131,090	2	129,723	259,445
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-103,002	7	95,663	669,643
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	172,500-172,500	1	172,500	172,500
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
12627	ASSOCIATE STAFF ANALYST	81,203-105,338	9	86,491	778,418
10605	CASHIER	47,140- 47,466	3	47,306	141,917
40523	CITY TAX AUDITOR	52,242- 89,427	29	67,008	1,943,228
10250	CLERICAL AIDE	33,906- 40,023	5	38,245	191,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 61,454	73	43,928	3,206,719
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,304- 94,304	1	94,304	94,304
10050	COMPUTER SYSTEMS MANAGER	99,581-173,774	5	140,120	700,600
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,520-108,150	2	98,835	197,670
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
40910	ECONOMIST	73,247- 83,084	2	78,166	156,331
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	45,631	136,893
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	64	61,626	3,944,094
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	61,866- 80,538	5	69,466	347,331
TOTAL FOR OBJECT 001			275		19,074,487

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

----- POSITION SCHEDULE FOR U/A 002	275	19,074,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	42	2,913,194
TOTAL FOR U/A 002 -----	317	21,987,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,805,119	34	2,805,274			155
		SUBTOTAL FOR F/T SALARIED	34	2,805,119	34	2,805,274			155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		5,025		5,025			
		SUBTOTAL FOR ADD GRS PAY		21,099		20,099			1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712			
		SUBTOTAL FOR AMT TO SCHED		712		712			
		SUBTOTAL FOR BUDGET CODE 3001	34	2,826,930	34	2,826,085			845-
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	793,403	10	816,696			23,293
		SUBTOTAL FOR F/T SALARIED	10	793,403	10	816,696			23,293
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
		SUBTOTAL FOR ADD GRS PAY		5,270		5,270			
		SUBTOTAL FOR BUDGET CODE 3002	10	798,673	10	821,966			23,293
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	391,947	3	391,947			
		SUBTOTAL FOR F/T SALARIED	3	391,947	3	391,947			
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 3003	3	392,447	3	391,947			500-
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	290,052	1	336,639		46,587	
		SUBTOTAL FOR F/T SALARIED	1	290,052	1	336,639		46,587	
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 3301	1	290,552	1	336,639		46,087	
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	910,125	10	910,125			
		SUBTOTAL FOR F/T SALARIED	10	910,125	10	910,125			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523			
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523			
		SUBTOTAL FOR BUDGET CODE 3401	10	954,648	10	954,648			
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806			
		SUBTOTAL FOR F/T SALARIED	4	675,806	4	675,806			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261			
		042 LONGEVITY DIFFERENTIAL		26,770		26,770			
		046 TERMINAL LEAVE		9,494		9,494			
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525			
		SUBTOTAL FOR BUDGET CODE 3501	4	716,331	4	716,331			
TOTAL FOR			62	5,979,581	62	6,047,616		68,035	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3050 Deputy Commissioner of Property Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,432		32,432			
		SUBTOTAL FOR F/T SALARIED		32,432		32,432			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3050					32,432		32,432		
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	10,663,850	132	11,246,263			582,413
SUBTOTAL FOR F/T SALARIED				132	10,663,850	132	11,246,263		582,413
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170			
		042 LONGEVITY DIFFERENTIAL		426,463		426,463			
		043 SHIFT DIFFERENTIAL		1,542		1,542			
		045 HOLIDAY PAY		14,989		14,989			
		047 OVERTIME		221,798		221,798			
		057 BONUS PAYMENTS		4,000					4,000-
		061 SUPPER MONEY		3,072		3,072			
SUBTOTAL FOR ADD GRS PAY					691,138		687,138		4,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390			
SUBTOTAL FOR AMT TO SCHED					390		390		
SUBTOTAL FOR BUDGET CODE 3101				132	11,355,378	132	11,933,791		578,413
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	7,422,594	129	8,619,481			1,196,887
SUBTOTAL FOR F/T SALARIED				129	7,422,594	129	8,619,481		1,196,887
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000					3,000-
SUBTOTAL FOR ADD GRS PAY					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 3601				129	7,425,594	129	8,619,481		1,193,887
TOTAL FOR PROPERTY EXECUTIVE				261	18,813,404	261	20,585,704		1,772,300

RESPONSIBILITY CENTER: 3200 ASSESSMENTS

BUDGET CODE: 3007 Geospatial Data Intelligence Group

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,178		28,178			
		SUBTOTAL FOR F/T SALARIED		28,178		28,178			
		SUBTOTAL FOR BUDGET CODE 3007		28,178		28,178			
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,406	4	430,699		23,293	
		SUBTOTAL FOR F/T SALARIED	4	407,406	4	430,699		23,293	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	4	441,176	4	464,469		23,293	
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	437,500	33	437,500			
		SUBTOTAL FOR F/T SALARIED	33	437,500	33	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	33	437,500	33	437,500			
		TOTAL FOR ASSESSMENTS	37	906,854	37	930,147		23,293	
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,374,937	85	4,375,170		233	
		SUBTOTAL FOR F/T SALARIED	85	4,374,937	85	4,375,170		233	
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
		SUBTOTAL FOR OTH SALARIED		159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		057 BONUS PAYMENTS		2,500					2,500-
		061 SUPPER MONEY		1,804		1,804			
		SUBTOTAL FOR ADD GRS PAY		236,602		234,102			2,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
		SUBTOTAL FOR FRINGE BENES		2,030		2,030			
		SUBTOTAL FOR BUDGET CODE 3302	85	4,613,728	85	4,611,461			2,267-
		TOTAL FOR CITY REGISTER	85	4,613,728	85	4,611,461			2,267-
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,831	3	301,124			23,293
		SUBTOTAL FOR F/T SALARIED	3	277,831	3	301,124			23,293
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		759		759			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		9		9			
		SUBTOTAL FOR ADD GRS PAY		11,176		10,176			1,000-
		SUBTOTAL FOR BUDGET CODE 3402	3	289,007	3	311,300			22,293
		TOTAL FOR REVIEW AND SUPPORT	3	289,007	3	311,300			22,293
TOTAL FOR PROPERTY			448	30,602,574	448	32,486,228			1,883,654

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	30,602,574	448	32,486,228	1,883,654
FINANCIAL PLAN SAVINGS	42-	1,453,931-	42-	1,453,931-	
APPROPRIATION	406	29,148,643	406	31,032,297	1,883,654

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,711,143	30,594,797	1,883,654
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 29,148,643	 31,032,297	 1,883,654

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	76,270-105,971	12	87,686	1,052,230
10005	ADMINISTRATIVE ASSESSOR	115,109-213,000	4	147,082	588,327
10053	ADMINISTRATIVE CITY PLANNER	136,913-177,110	2	157,012	314,023
82988	ADMINISTRATIVE DEPUTY REGISTER	110,000-145,805	3	122,765	368,296
10026	ADMINISTRATIVE STAFF ANALYST	118,945-150,568	4	141,023	564,093
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-133,070	8	111,924	895,393
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,734-127,734	1	127,734	127,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	90,032-102,515	5	94,226	471,128
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	63	51,518	3,245,619
12627	ASSOCIATE STAFF ANALYST	81,203- 96,495	3	86,300	258,901
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	177,228-177,228	1	177,228	177,228
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	85	85,025	7,227,105
22122	CITY PLANNER	82,487- 82,487	1	82,487	82,487
22121	CITY PLANNING TECHNICIAN	44,769- 44,769	3	44,769	134,307
95315	CITY REGISTER	194,800-194,800	1	194,800	194,800
21744	CITY RESEARCH SCIENTIST	86,830-118,167	11	90,616	996,775
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,000	41	44,744	1,834,492
56056	COMMUNITY ASSISTANT	37,801- 37,801	1	37,801	37,801
56058	COMMUNITY COORDINATOR	62,215- 64,890	3	63,998	191,995
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 96,879	4	83,783	335,132
13651	COMPUTER PROGRAMMER ANALYST	58,918- 75,000	3	64,279	192,836
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-122,746	2	108,495	216,990
10050	COMPUTER SYSTEMS MANAGER	138,364-138,364	1	138,364	138,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,824-111,312	3	109,098	327,294
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,522	93	61,581	5,726,997
21006	TAX MAP CARTOGRAPHER	71,777- 78,981	2	75,379	150,758
TOTAL FOR OBJECT 001			362		25,983,383

POSITION SCHEDULE FOR U/A 003			362		25,983,383
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		3,158,201
TOTAL FOR U/A 003			406		29,141,584

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4001 Audit - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,559,216	21	3,211,744		652,528
		SUBTOTAL FOR F/T SALARIED	21	2,559,216	21	3,211,744		652,528
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645		
		042 LONGEVITY DIFFERENTIAL		57,059		57,059		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		80,721		80,721		
		SUBTOTAL FOR BUDGET CODE 4001	21	2,639,937	21	3,292,465		652,528
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,425,140	104	6,425,140		
		SUBTOTAL FOR F/T SALARIED	104	6,425,140	104	6,425,140		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361		
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240		
		042 LONGEVITY DIFFERENTIAL		345,914		345,914		
		057 BONUS PAYMENTS		2,500				2,500-
		SUBTOTAL FOR ADD GRS PAY		522,015		519,515		2,500-
		SUBTOTAL FOR BUDGET CODE 4301	104	6,947,155	104	6,944,655		2,500-
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,067,713	98	6,207,474		139,761
		SUBTOTAL FOR F/T SALARIED	98	6,067,713	98	6,207,474		139,761
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903		
		SUBTOTAL FOR OTH SALARIED		6,903		6,903		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792		
		042 LONGEVITY DIFFERENTIAL		380,920		380,920		
		057 BONUS PAYMENTS		5,000				5,000-
		061 SUPPER MONEY		178		178		
		SUBTOTAL FOR ADD GRS PAY		653,890		648,890		5,000-
		SUBTOTAL FOR BUDGET CODE 4401	98	6,728,506	98	6,863,267		134,761

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,091,308	36	3,138,518	47,210
		SUBTOTAL FOR F/T SALARIED	36	3,091,308	36	3,138,518	47,210
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		54,957		54,457	500-
		SUBTOTAL FOR BUDGET CODE 4810	36	3,146,265	36	3,192,975	46,710
TOTAL FOR			259	19,461,863	259	20,293,362	831,499
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,619,706	37	3,666,293	1,046,587
		SUBTOTAL FOR F/T SALARIED	37	2,619,706	37	3,666,293	1,046,587
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
		SUBTOTAL FOR ADD GRS PAY		408,031		408,031	
		SUBTOTAL FOR BUDGET CODE 4101	37	3,027,737	37	4,074,324	1,046,587
TOTAL FOR AUDIT			37	3,027,737	37	4,074,324	1,046,587
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,740,634	86	5,740,634	
		SUBTOTAL FOR F/T SALARIED	86	5,740,634	86	5,740,634	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18		
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290		
		042 LONGEVITY DIFFERENTIAL		432,017		432,017		
		057 BONUS PAYMENTS		2,500				2,500-
		061 SUPPER MONEY		18		18		
		SUBTOTAL FOR ADD GRS PAY		749,843		747,343		2,500-
		SUBTOTAL FOR BUDGET CODE 4201	86	6,490,477	86	6,487,977		2,500-
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,812,295	24	1,975,348		163,053
		SUBTOTAL FOR F/T SALARIED	24	1,812,295	24	1,975,348		163,053
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 4501	24	1,813,295	24	1,975,348		162,053
		TOTAL FOR ENFORCEMENT	110	8,303,772	110	8,463,325		159,553
		TOTAL FOR AUDIT	406	30,793,372	406	32,831,011		2,037,639

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	30,793,372	406	32,831,011	2,037,639
FINANCIAL PLAN SAVINGS		110,000		110,000	
APPROPRIATION	406	30,903,372	406	32,941,011	2,037,639

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,903,372	32,941,011	2,037,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,903,372	32,941,011	2,037,639
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 91,630	4	81,750	326,999
10026	ADMINISTRATIVE STAFF ANALYST	156,278-213,000	3	194,093	582,278
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,057-116,815	2	113,436	226,872
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,054-145,860	2	132,457	264,914
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,109-104,064	5	93,388	466,938
10049	ADMINISTRATIVE TAX AUDITOR	126,809-177,110	9	138,761	1,248,851
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-125,645	23	113,664	2,614,272
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	161,136-161,136	1	161,136	161,136
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,408	4	70,966	283,864
12627	ASSOCIATE STAFF ANALYST	81,203- 92,508	2	86,856	173,711
21744	CITY RESEARCH SCIENTIST	86,830-122,290	14	96,891	1,356,475
40523	CITY TAX AUDITOR	45,428- 86,519	264	70,488	18,608,849
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 59,355	9	46,026	414,231
56057	COMMUNITY ASSOCIATE	52,659- 52,659	1	52,659	52,659
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,563- 84,563	1	84,563	84,563
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	149,026-149,962	2	149,494	298,988
95005	EXECUTIVE AGENCY COUNSEL	136,096-140,000	2	138,048	276,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,925	8	67,424	539,393
TOTAL FOR OBJECT 001			359		28,268,603

POSITION SCHEDULE FOR U/A 004			359		28,268,603
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,700,903
TOTAL FOR U/A 004			406		31,969,506

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,657,087	57	5,450,494	1		793,407
SUBTOTAL FOR F/T SALARIED			56	4,657,087	57	5,450,494	1		793,407
03 UNSALARIED		031 UNSALARIED		246		246			
SUBTOTAL FOR UNSALARIED				246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		057 BONUS PAYMENTS		1,500					1,500-
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				401,762		400,262			1,500-
SUBTOTAL FOR BUDGET CODE 5101			56	5,059,095	57	5,851,002	1		791,907
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	361,769	3	361,769	1-		
SUBTOTAL FOR F/T SALARIED			4	361,769	3	361,769	1-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,414		36,414			
SUBTOTAL FOR BUDGET CODE 5102			4	398,183	3	398,183	1-		
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	572,397	5	572,397	2		
SUBTOTAL FOR F/T SALARIED			3	572,397	5	572,397	2		
SUBTOTAL FOR BUDGET CODE 5103			3	572,397	5	572,397	2		
TOTAL FOR LEGAL AFFAIRS			63	6,029,675	65	6,821,582	2		791,907
TOTAL FOR LEGAL			63	6,029,675	65	6,821,582	2		791,907

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	6,029,675	65	6,821,582	791,907
FINANCIAL PLAN SAVINGS			2-		
APPROPRIATION	63	6,029,675	63	6,821,582	791,907

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,029,675	6,821,582	791,907
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,029,675	6,821,582	791,907
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,681	9	108,011	972,099
1002C	ADM MANAGER-NON-MGRL	72,242- 90,728	4	80,682	322,729
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,382-112,382	1	112,382	112,382
10049	ADMINISTRATIVE TAX AUDITOR	129,794-129,794	1	129,794	129,794
30087	AGENCY ATTORNEY	78,932-125,442	21	96,205	2,020,314
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	85,576- 92,621	2	89,099	178,197
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,296- 49,960	2	47,628	95,256
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	126,000-177,766	5	146,421	732,104
1022A	LEGAL SECRETARIAL ASSISTANT	58,866- 58,866	1	58,866	58,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,034	7	63,944	447,610
10252	SECRETARY	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			56		5,428,274

POSITION SCHEDULE FOR U/A 005			56		5,428,274
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		678,534
TOTAL FOR U/A 005			63		6,106,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,541	7	372,541	1
		SUBTOTAL FOR F/T SALARIED	6	372,541	7	372,541	1
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
		SUBTOTAL FOR UNSALARIED		87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		11,916		10,916	1,000-
		SUBTOTAL FOR BUDGET CODE 7103	6	471,457	7	470,457	1,000-
		TOTAL FOR	6	471,457	7	470,457	1,000-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,903,675	37	2,926,968	23,293
		SUBTOTAL FOR F/T SALARIED	37	2,903,675	37	2,926,968	23,293
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
		SUBTOTAL FOR OTH SALARIED		5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
		SUBTOTAL FOR UNSALARIED		50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		89,752		89,252	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7101			37	3,049,023	37	3,071,816	22,793
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,423,780	24	1,470,367	46,587
SUBTOTAL FOR F/T SALARIED			22	1,423,780	24	1,470,367	46,587
03 UNSALARIED		031 UNSALARIED		4,073,171		4,984,171	911,000
SUBTOTAL FOR UNSALARIED				4,073,171		4,984,171	911,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				183,935		183,435	500-
SUBTOTAL FOR BUDGET CODE 7102			22	5,680,886	24	6,637,973	957,087
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,154	4	870,154	
SUBTOTAL FOR F/T SALARIED				870,154	4	870,154	
SUBTOTAL FOR BUDGET CODE 7106				870,154	4	870,154	
TOTAL FOR EXECUTIVE			59	9,600,063	65	10,579,943	979,880
TOTAL FOR PARKING VIOLATIONS BUREAU			65	10,071,520	72	11,050,400	978,880

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	10,071,520	72	11,050,400	978,880
FINANCIAL PLAN SAVINGS		491,425-	7-	491,425-	
APPROPRIATION	65	9,580,095	65	10,558,975	978,880

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,580,095	10,558,975	978,880
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,580,095	10,558,975	978,880
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,186- 94,094	4	79,937	319,747
10025	ADMINISTRATIVE MANAGER	122,934-122,934	1	122,934	122,934
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,279-132,279	1	132,279	132,279
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,419- 55,919	37	45,526	1,684,479
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	124,754-186,006	5	142,082	710,409
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,531	1	54,531	54,531
TOTAL FOR OBJECT 001			56		3,322,112

POSITION SCHEDULE FOR U/A 007			56		3,322,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		533,911
TOTAL FOR U/A 007			65		3,856,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	80,133	7	963,133		883,000	
		SUBTOTAL FOR F/T SALARIED	7	80,133	7	963,133		883,000	
		SUBTOTAL FOR BUDGET CODE 9010	7	80,133	7	963,133		883,000	
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	298,944	2	322,237		23,293	
		SUBTOTAL FOR F/T SALARIED	2	298,944	2	322,237		23,293	
		SUBTOTAL FOR BUDGET CODE 9030	2	298,944	2	322,237		23,293	
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,164,596	45	3,824,348		659,752	
		SUBTOTAL FOR F/T SALARIED	45	3,164,596	45	3,824,348		659,752	
03 UNSALARIED		031 UNSALARIED		8,460		8,460			
		SUBTOTAL FOR UNSALARIED		8,460		8,460			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624			
		042 LONGEVITY DIFFERENTIAL		132,222		132,222			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		1,506		1,506			
		047 OVERTIME		32,586		32,586			
		057 BONUS PAYMENTS		1,000				1,000-	
		061 SUPPER MONEY		943		943			
		SUBTOTAL FOR ADD GRS PAY		229,382		228,382		1,000-	
		SUBTOTAL FOR BUDGET CODE 9091	45	3,402,438	45	4,061,190		658,752	
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	828,838	8	835,215		6,377	
		SUBTOTAL FOR F/T SALARIED	8	828,838	8	835,215		6,377	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048			
		045 HOLIDAY PAY		1,464		1,464			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		9,394		9,394	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		56,406		55,906	500-
		SUBTOTAL FOR BUDGET CODE 9106	8	885,244	8	891,121	5,877
		TOTAL FOR	62	4,666,759	62	6,237,681	1,570,922
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,645,975	11	3,342,358	696,383
		SUBTOTAL FOR F/T SALARIED	11	2,645,975	11	3,342,358	696,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		057 BONUS PAYMENTS		4,500			4,500-
		061 SUPPER MONEY		267		267	
		SUBTOTAL FOR ADD GRS PAY		161,620		157,120	4,500-
		SUBTOTAL FOR BUDGET CODE 9101	11	2,807,595	11	3,499,478	691,883
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,964,557	33	3,003,337	38,780
		SUBTOTAL FOR F/T SALARIED	33	2,964,557	33	3,003,337	38,780
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		172		172	
		SUBTOTAL FOR ADD GRS PAY		367,261		366,761	500-
		SUBTOTAL FOR BUDGET CODE 9102	33	3,331,818	33	3,370,098	38,280

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,768,669	83	7,759,449		990,780	
		SUBTOTAL FOR F/T SALARIED	83	6,768,669	83	7,759,449		990,780	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		409,575		409,575			
		043 SHIFT DIFFERENTIAL		70,939		70,939			
		047 OVERTIME		3,814,147		629,147		3,185,000-	
		057 BONUS PAYMENTS		6,000				6,000-	
		061 SUPPER MONEY		923		923			
		SUBTOTAL FOR ADD GRS PAY		4,305,844		1,114,844		3,191,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346			
		SUBTOTAL FOR FRINGE BENES		30,346		30,346			
		SUBTOTAL FOR BUDGET CODE 9103	83	11,104,859	83	8,904,639		2,200,220-	
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	431,929	2	433,751		1,822	
		SUBTOTAL FOR F/T SALARIED	2	431,929	2	433,751		1,822	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740			
		043 SHIFT DIFFERENTIAL		2,408		2,408			
		047 OVERTIME		14,703		14,703			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518			
		SUBTOTAL FOR FRINGE BENES		466,518		466,518			
		SUBTOTAL FOR BUDGET CODE 9105	2	929,315	2	931,137		1,822	
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,498,011	28	1,591,185		93,174	
		SUBTOTAL FOR F/T SALARIED	28	1,498,011	28	1,591,185		93,174	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408			
		042 LONGEVITY DIFFERENTIAL		58,459		58,459			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		8,013		8,013	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		590		590	
		SUBTOTAL FOR ADD GRS PAY		79,970		79,470	500-
		SUBTOTAL FOR BUDGET CODE 9107	28	1,577,981	28	1,670,655	92,674
		TOTAL FOR CITY SHERIFF	157	19,751,568	157	18,376,007	1,375,561-
		TOTAL FOR CITY SHERIFF	219	24,418,327	219	24,613,688	195,361

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219	24,418,327	219	24,613,688	195,361
FINANCIAL PLAN SAVINGS	50	1,001,621	50	3,197,466	2,195,845
APPROPRIATION	269	25,419,948	269	27,811,154	2,391,206

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,203,886		23,549,935	2,346,049
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,216,062		4,261,219	45,157
TOTAL		25,419,948		27,811,154	2,391,206

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGRL	72,242- 93,368	3	79,440	238,321
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	98,774-177,234	3	128,912	386,735
10025	ADMINISTRATIVE MANAGER	137,391-137,391	1	137,391	137,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,967-137,967	1	137,967	137,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,401	3	91,735	275,206
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 85,329	12	73,297	879,564
40523	CITY TAX AUDITOR	64,415- 83,152	11	72,059	792,647
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 51,539	24	42,995	1,031,869
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	36,577-104,210	134	75,111	10,064,855
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	47,705- 47,705	1	47,705	47,705
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 55,025	6	54,652	327,914
70810	SPECIAL OFFICER	34,834- 50,207	3	45,083	135,248
12626	STAFF ANALYST	76,556- 76,556	1	76,556	76,556
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	108,163-124,776	10	116,917	1,169,165
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,930	3	55,879	167,636
TOTAL FOR OBJECT 001			225		16,621,735

POSITION SCHEDULE FOR U/A 009			225		16,621,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		3,250,473
TOTAL FOR U/A 009			269		19,872,208

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 Warehouse							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		190,671		140,000	50,671-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		40,000		120,000	80,000
		SUBTOTAL FOR SUPPLYS&MATL		235,671		265,000	29,329
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		3,000	2,500
		337 BOOKS-OTHER		2,570			2,570-
		SUBTOTAL FOR PROPTY&EQUIP		3,070		3,000	70-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45,880		125,000	79,120
		403 OFFICE SERVICES		480			480-
		412 RENTALS OF MISC.EQUIP		65,000		65,000	
		431 LEASING OF MISC EQUIP		81,379			81,379-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		174			174-
		SUBTOTAL FOR OTHR SER&CHR		192,913		190,000	2,913-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		48,160		45,000	3,160-
		SUBTOTAL FOR CNTRCTL SVCS		48,160		45,000	3,160-
		SUBTOTAL FOR BUDGET CODE 0110		479,814		503,000	23,186
BUDGET CODE: 0111 Facilities							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		9,000		20,000	11,000
		199 DATA PROCESSING SUPPLIES		10,000		25,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		44,500		70,500	26,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,955		6,000	11,955-
		314 OFFICE FURITURE		17,675		65,000	47,325
		332 PURCH DATA PROCESSING EQUIPT		19,821			19,821-
		337 BOOKS-OTHER		293			293-
		SUBTOTAL FOR PROPTY&EQUIP		55,744		71,000	15,256
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		164,524		300,000	135,476
		403 OFFICE SERVICES		19,713		8,000	11,713-
		431 LEASING OF MISC EQUIP		124,078			124,078-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,707			5,000	293
		SUBTOTAL FOR OTHR SER&CHR			313,022			313,000	22-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			382,884			150,000	232,884-
		608 MAINT & REP GENERAL			30,000			210,000	180,000
		624 CLEANING SERVICES		1	35,000		1	65,000	30,000
		686 PROF SERV OTHER			5,000			15,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	452,884		1	440,000	12,884-
		SUBTOTAL FOR BUDGET CODE 0111		1	866,150		1	894,500	28,350
BUDGET CODE: 0112 Taxpayer Advocate									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,284			2,000	3,284-
		199 DATA PROCESSING SUPPLIES						200	200
		SUBTOTAL FOR SUPPLYS&MATL			5,284			2,200	3,084-
30	PROPTY&EQUIP	337 BOOKS-OTHER			16,824			7,902	8,922-
		SUBTOTAL FOR PROPTY&EQUIP			16,824			7,902	8,922-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						1,608	1,608
		452 NON OVERNIGHT TRVL EXP-SPECIAL			77			85	8
		SUBTOTAL FOR OTHR SER&CHR			77			1,693	1,616
60	CNTRCTL SVCS	615 PRINTING CONTRACTS						500	500
		671 TRAINING PRGM CITY EMPLOYEES			3,088			3,088	
		684 PROF SERV COMPUTER SERVICES			14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS			17,088			3,588	13,500-
		SUBTOTAL FOR BUDGET CODE 0112			39,273			15,383	23,890-
BUDGET CODE: 0114 STARS									
10	SUPPLYS&MATL	117 POSTAGE			1,000,000			1,000,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,000,000			1,000,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER			13,046			12,666	380-
		SUBTOTAL FOR PROPTY&EQUIP			13,046			12,666	380-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			149,300			115,000	34,300-
		SUBTOTAL FOR OTHR SER&CHR			149,300			115,000	34,300-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,701,638		2,535,690		165,948-
		608 MAINT & REP GENERAL		46,946		164,351		117,405
		615 PRINTING CONTRACTS		384,000		384,000		
		684 PROF SERV COMPUTER SERVICES	1	3,902,979	1	3,902,979		
		SUBTOTAL FOR CNTRCTL SVCS	1	7,035,563	1	6,987,020		48,543-
		SUBTOTAL FOR BUDGET CODE 0114	1	8,197,909	1	8,114,686		83,223-
		TOTAL FOR	2	9,583,146	2	9,527,569		55,577-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,893		20,000		3,107
		SUBTOTAL FOR SUPPLYS&MATL		16,893		20,000		3,107
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,295		500		1,795-
		332 PURCH DATA PROCESSING EQUIPT		20,467		30,000		9,533
		337 BOOKS-OTHER		25,000		25,000		
		SUBTOTAL FOR PROPTY&EQUIP		47,762		55,500		7,738
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400 CONTRACTUAL SERVICES-GENERAL		21,000		21,000		
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		38,171		37,000		1,171-
		412 RENTALS OF MISC.EQUIP		18,674		9,000		9,674-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		85,845		75,000		10,845-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,100		10,000		900
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		10,100		11,000		900
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900				900-
	856001	79D TRAINING CITY EMPLOYEES		1,800		1,800		
		SUBTOTAL FOR FXD MIS CHGS		2,700		1,800		900-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0012				163,300		163,300	
BUDGET CODE: 0017 CONSOLIDATIONS							
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		750		750	
SUBTOTAL FOR OTHR SER&CHR				25,750		25,750	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,882,175		3,472,175	1,410,000-
SUBTOTAL FOR CNTRCTL SVCS				4,882,175		3,472,175	1,410,000-
SUBTOTAL FOR BUDGET CODE 0017				4,907,925		3,497,925	1,410,000-
TOTAL FOR EXECUTIVE				5,071,225		3,661,225	1,410,000-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250,000		250,000	
SUBTOTAL FOR SUPPLYS&MATL				250,000		250,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,725,145		1,725,145	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472	
	856001	42C HEAT LIGHT & POWER		1,804,283		2,029,934	225,651
		423 HEAT LIGHT & POWER		9,414		9,414	
SUBTOTAL FOR OTHR SER&CHR				3,664,314		3,889,965	225,651
SUBTOTAL FOR BUDGET CODE 0011				3,914,314		4,139,965	225,651
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,961		42,450	3,489
SUBTOTAL FOR SUPPLYS&MATL				38,961		42,450	3,489
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		357,800		120,800	237,000-
		403 OFFICE SERVICES		2,500		2,500	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		5,489			5,489-		
		417 ADVERTISING		79,928		74,415	5,513-		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,587		29,100	5,513		
		SUBTOTAL FOR OTHR SER&CHR		469,304		226,815	242,489-		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000	2,000		
		671 TRAINING PRGM CITY EMPLOYEES		275,470		246,470	29,000-		
		SUBTOTAL FOR CNTRCTL SVCS		275,470		248,470	27,000-		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,550		6,550			
		SUBTOTAL FOR FXD MIS CHGS		6,550		6,550			
		SUBTOTAL FOR BUDGET CODE 0101		790,285		524,285	266,000-		
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		77,041		50,000	27,041-		
		101 PRINTING SUPPLIES		762,504		383,400	379,104-		
		117 POSTAGE		220,000		100,000	120,000-		
		169 MAINTENANCE SUPPLIES		29,000		100,000	71,000		
		199 DATA PROCESSING SUPPLIES		16,000		10,000	6,000-		
		SUBTOTAL FOR SUPPLYS&MATL		1,129,545		668,400	461,145-		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		1,000	3,000-		
		305 MOTOR VEHICLES				4,500	4,500		
		332 PURCH DATA PROCESSING EQUIPT		3,632			3,632-		
		337 BOOKS-OTHER		21,618		15,000	6,618-		
		SUBTOTAL FOR PROPTY&EQUIP		34,250		25,500	8,750-		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,767			100,767-		
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	094001	40X CONTRACTUAL SERVICES-GENERAL							
	131001	40X CONTRACTUAL SERVICES-GENERAL		18,021			18,021-		
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		214,608		10,000	204,608-		
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		480,000		1,020,000	540,000		
	402	TELEPHONE & OTHER COMMUNICATNS		2,700		2,700			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		11,495		7,600		3,895-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		7,902,448		8,009,453		107,005
		412 RENTALS OF MISC.EQUIP		8,860				8,860-
		414 RENTALS - LAND BLDGS & STRUCTS		39,461,593		38,692,783		768,810-
	856001	42C HEAT LIGHT & POWER		523,824		589,335		65,511
		431 LEASING OF MISC EQUIP		325,833		2,246,853		1,921,020
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		15,000		10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
		453 OVERNIGHT TRVL EXP-GENERAL		21,000		25,000		4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		75,000		55,000
		460 SPECIAL EXPENSE		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		49,161,149		50,738,724		1,577,575
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	13,278	3			13,278-
		608 MAINT & REP GENERAL	3	28,000	3	28,000		
		615 PRINTING CONTRACTS		153,755		25,000		128,755-
		619 SECURITY SERVICES	3	2,798,992	3	805,535		1,993,457-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,200	1			8,200-
		686 PROF SERV OTHER		71,102				71,102-
		SUBTOTAL FOR CNTRCTL SVCS	10	3,073,327	10	858,535		2,214,792-
		SUBTOTAL FOR BUDGET CODE 0109	10	53,398,271	10	52,291,159		1,107,112-
		TOTAL FOR ADMINISTRATION	10	58,102,870	10	56,955,409		1,147,461-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,418		6,500		82
		199 DATA PROCESSING SUPPLIES		11,400		13,700		2,300
		SUBTOTAL FOR SUPPLYS&MATL		17,818		20,200		2,382
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
		332 PURCH DATA PROCESSING EQUIPT		339,300		339,300		
		337 BOOKS-OTHER		9,300		2,000		7,300-
		SUBTOTAL FOR PROPTY&EQUIP		351,100		343,800		7,300-
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579	
		400 CONTRACTUAL SERVICES-GENERAL		620,069		837,842	217,773
		403 OFFICE SERVICES		568		558	10-
		412 RENTALS OF MISC.EQUIP		8,367		7,167	1,200-
	858001	42G DATA PROCESSING SERVICES		565,127		565,127	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,622			1,622-
		SUBTOTAL FOR OTHR SER&CHR		1,365,332		1,580,273	214,941
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	413,070	10	691,070	278,000
		608 MAINT & REP GENERAL	11	18,260,274	11	16,438,318	1,821,956-
		671 TRAINING PRGM CITY EMPLOYEES		49,623		84,400	34,777
		684 PROF SERV COMPUTER SERVICES		1,250,063		449,000	801,063-
		SUBTOTAL FOR CNTRCTL SVCS	21	19,973,030	21	17,662,788	2,310,242-
		SUBTOTAL FOR BUDGET CODE 0104	21	21,707,280	21	19,607,061	2,100,219-
BUDGET CODE: 1409 Information Security							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,273,135		938,100	335,035-
		SUBTOTAL FOR OTHR SER&CHR		1,273,135		938,100	335,035-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,037,140		873,440	1,163,700-
		671 TRAINING PRGM CITY EMPLOYEES		34,125			34,125-
		684 PROF SERV COMPUTER SERVICES		121,110		96,010	25,100-
		SUBTOTAL FOR CNTRCTL SVCS		2,192,375		969,450	1,222,925-
		SUBTOTAL FOR BUDGET CODE 1409		3,465,510		1,907,550	1,557,960-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	25,172,790	21	21,514,611	3,658,179-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,420		2,050	8,370-
		117 POSTAGE		551,116		15,000	536,116-
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		561,936		17,450	544,486-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		7,500		7,500		
		337	BOOKS-OTHER		3,417		3,829		412
		SUBTOTAL FOR PROPTY&EQUIP			11,917		11,329		588-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		33,900		73,670		39,770
		403	OFFICE SERVICES		229		229		
		412	RENTALS OF MISC.EQUIP		5,489		5,489		
		417	ADVERTISING		100,685		100,000		685-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,126				2,126-
		SUBTOTAL FOR OTHR SER&CHR			142,429		179,388		36,959
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500		500		
		615	PRINTING CONTRACTS	1	39,200	1	10,000		29,200-
		686	PROF SERV OTHER	1		1	30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS		2	39,700	2	40,500		800
		SUBTOTAL FOR BUDGET CODE 0018		2	755,982	2	248,667		507,315-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		2	755,982	2	248,667		507,315-
		TOTAL FOR ADMINISTRATION-OTPS		35	98,686,013	35	91,907,481		6,778,532-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,460,624	98,686,013	13,535,395	91,907,481	6,778,532-
FINANCIAL PLAN SAVINGS		4,097,220-		161,040	4,258,260
APPROPRIATION		94,588,793		92,068,521	2,520,272-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,588,793		92,068,521	2,520,272-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		94,588,793		92,068,521	2,520,272-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,820			2,000		180
		117 POSTAGE			2,150			2,150		
		199 DATA PROCESSING SUPPLIES			1,300			1,300		
		SUBTOTAL FOR SUPPLYS&MATL			5,270			5,450		180
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			5,430			5,430		
		337 BOOKS-OTHER			5,844			5,844		
		SUBTOTAL FOR PROPTY&EQUIP			11,274			11,274		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,446			2,266		180-
		402 TELEPHONE & OTHER COMMUNICATNS			553			553		
		403 OFFICE SERVICES			6,420			6,420		
		412 RENTALS OF MISC.EQUIP			1,169			1,169		
		417 ADVERTISING			45,000			45,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			255			255		
		SUBTOTAL FOR OTHR SER&CHR			55,843			55,663		180-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			90,191			90,191		
		608 MAINT & REP GENERAL			4,750			4,750		
		615 PRINTING CONTRACTS			5,850			5,850		
		618 COSTS ASSOC WITH FINANCING	1		24,500,000	1		24,500,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		24,600,791	1		24,600,791		
		SUBTOTAL FOR BUDGET CODE 2600	1		24,673,178	1		24,673,178		
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			700			700		
		SUBTOTAL FOR CNTRCTL SVCS			700			700		
		SUBTOTAL FOR BUDGET CODE 2602			700			700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,150			8,750		600
		117 POSTAGE			34,011			33,800		211-
		199 DATA PROCESSING SUPPLIES			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			42,361			42,750		389

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		72,000		63,259	8,741-
	SUBTOTAL FOR PROPTY&EQUIP			72,000		63,259	8,741-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,430		26,390	2,040-
		403 OFFICE SERVICES		1,036		1,036	
		412 RENTALS OF MISC.EQUIP		7,607		8,242	635
		452 NON OVERNIGHT TRVL EXP-SPECIAL		927			927-
	SUBTOTAL FOR OTHR SER&CHR			38,000		35,668	2,332-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		434,960		433,000	1,960-
		608 MAINT & REP GENERAL		23,650		25,121	1,471
		615 PRINTING CONTRACTS		110,000		110,000	
	SUBTOTAL FOR CNTRCTL SVCS			568,610		568,121	489-
	SUBTOTAL FOR BUDGET CODE 2801			720,971		709,798	11,173-
TOTAL FOR			1	25,394,849	1	25,383,676	11,173-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,209		7,750	459-
		117 POSTAGE		1,253,356		1,252,176	1,180-
	SUBTOTAL FOR SUPPLYS&MATL			1,261,565		1,259,926	1,639-
30	PROPTY&EQUIP	337 BOOKS-OTHER		841		841	
	SUBTOTAL FOR PROPTY&EQUIP			841		841	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		258,304		3,400	254,904-
		402 TELEPHONE & OTHER COMMUNICATNS		4,400		4,400	
		403 OFFICE SERVICES		2,019		1,400	619-
		412 RENTALS OF MISC.EQUIP		29,205		29,205	
		431 LEASING OF MISC EQUIP		16,759		168,838	152,079
		452 NON OVERNIGHT TRVL EXP-SPECIAL		974			974-
	SUBTOTAL FOR OTHR SER&CHR			311,661		207,243	104,418-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		91,000		91,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	77,304	1			77,304-	
		615 PRINTING CONTRACTS	1	699,368	1	672,857		26,511-	
		684 PROF SERV COMPUTER SERVICES		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	907,672	2	763,857		143,815-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,000		600		400-	
		SUBTOTAL FOR FXD MIS CHGS		1,000		600		400-	
		SUBTOTAL FOR BUDGET CODE 0022	2	2,482,739	2	2,232,467		250,272-	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	2,482,739	2	2,232,467		250,272-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,262		2,762		500	
		117 POSTAGE		642,510		642,510			
		SUBTOTAL FOR SUPPLYS&MATL		644,772		645,272		500	
30 PROPTY&EQUIP		337 BOOKS-OTHER		243,060		208,000		35,060-	
		SUBTOTAL FOR PROPTY&EQUIP		243,060		208,000		35,060-	
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		850,000		500,000		350,000-	
		400 CONTRACTUAL SERVICES-GENERAL		10,280		10,280			
		403 OFFICE SERVICES		657		657			
		412 RENTALS OF MISC.EQUIP		5,841		5,841			
		417 ADVERTISING				128,880		128,880	
		431 LEASING OF MISC EQUIP				350,000		350,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		604		604			
		SUBTOTAL FOR OTHR SER&CHR		867,382		996,262		128,880	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	321,645	1	192,765		128,880-	
		615 PRINTING CONTRACTS		362,375		384,800		22,425	
		618 COSTS ASSOC WITH FINANCING	2	9,214,080	2	9,214,080			
		SUBTOTAL FOR CNTRCTL SVCS	3	9,898,100	3	9,791,645		106,455-	
		SUBTOTAL FOR BUDGET CODE 2501	3	11,653,314	3	11,641,179		12,135-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TAX PAYER COMPLIANCE			3	11,653,314	3	11,641,179		12,135-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
10		SUPPLYS&MATL		1,519		911		608-
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		1,519		911		608-
30		PROPTY&EQUIP		4,653		4,653		
		337 BOOKS-OTHER						
		SUBTOTAL FOR PROPTY&EQUIP		4,653		4,653		
40		OTHR SER&CHR		85,971		85,971		
		400 CONTRACTUAL SERVICES-GENERAL						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		229		337		108
		SUBTOTAL FOR OTHR SER&CHR		86,200		86,308		108
60		CNTRCTL SVCS		8,250		8,250		
		618 COSTS ASSOC WITH FINANCING						
		671 TRAINING PRGM CITY EMPLOYEES		4,560		5,060		500
		686 PROF SERV OTHER	1	136,798	1	136,798		
		SUBTOTAL FOR CNTRCTL SVCS	1	149,608	1	150,108		500
		SUBTOTAL FOR BUDGET CODE 2601	1	241,980	1	241,980		
TOTAL FOR CITY COLLECTOR			1	241,980	1	241,980		
TOTAL FOR OPERATIONS-OTPS			7	39,772,882	7	39,499,302		273,580-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	39,772,882	500,000	39,499,302	273,580-
FINANCIAL PLAN SAVINGS		111,000			111,000-
APPROPRIATION		39,883,882		39,499,302	384,580-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,883,182		39,498,602	384,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
TOTAL		39,883,882		39,499,302	384,580-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR			3,000			3,000	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	200,000			200,000	
			684	PROF SERV COMPUTER SERVICES	91,003	1		25,000	66,003-
		SUBTOTAL FOR CNTRCTL SVCS		1	291,003	1		225,000	66,003-
		SUBTOTAL FOR BUDGET CODE 3330		1	294,003	1		228,000	66,003-
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 3600			75,000				75,000-
		TOTAL FOR		1	369,003	1		228,000	141,003-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,932			10,457	475-
		117	POSTAGE		600			600	
		199	DATA PROCESSING SUPPLIES		1				1-
		SUBTOTAL FOR SUPPLYS&MATL			11,533			11,057	476-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		525			1,000	475
		337	BOOKS-OTHER		5,465			4,102	1,363-
		SUBTOTAL FOR PROPTY&EQUIP			5,990			5,102	888-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	106,668			105,168	1,500-
			403	OFFICE SERVICES	1,630			1,345	285-
			412	RENTALS OF MISC.EQUIP	14,835			14,835	
			431	LEASING OF MISC EQUIP	31,083			67,567	36,484
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,500			3,500	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						192,415		34,699	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		284,500		287,500		3,000	
		615 PRINTING CONTRACTS	1	124,887	1	86,842		38,045-	
SUBTOTAL FOR CNTRCTL SVCS				1	409,387	1	374,342	35,045-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		557		470		87-	
SUBTOTAL FOR FXD MIS CHGS					557		470	87-	
SUBTOTAL FOR BUDGET CODE 0033				1	585,183	1	583,386	1,797-	
BUDGET CODE: 0303 PROPERTY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,287		11,793		506	
		117 POSTAGE		53,492		53,492			
		199 DATA PROCESSING SUPPLIES		2,380,163		2,380,163			
SUBTOTAL FOR SUPPLYS&MATL					2,444,942		2,445,448	506	
30	PROPTY&EQUIP	337 BOOKS-OTHER		91,055		90,715		340-	
SUBTOTAL FOR PROPTY&EQUIP					91,055		90,715	340-	
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		79,074				79,074-	
		400 CONTRACTUAL SERVICES-GENERAL		10,795		10,795			
		403 OFFICE SERVICES		1,130		850		280-	
		412 RENTALS OF MISC.EQUIP		19,877		19,877			
		431 LEASING OF MISC EQUIP		46,073		158,147		112,074	
SUBTOTAL FOR OTHR SER&CHR					156,949		189,669	32,720	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,527,200	1	456,854		1,070,346-	
		608 MAINT & REP GENERAL	3	87,125	3	87,125			
		615 PRINTING CONTRACTS	2	421,000	2	421,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	51,010	1	51,125		115	
SUBTOTAL FOR CNTRCTL SVCS				7	2,086,335	7	1,016,104	1,070,231-	
SUBTOTAL FOR BUDGET CODE 0303				7	4,779,281	7	3,741,936	1,037,345-	
TOTAL FOR PROPERTY EXECUTIVE				8	5,364,464	8	4,325,322	1,039,142-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY-OTPS			9	5,733,467	9	4,553,322		1,180,145-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,074	5,733,467		4,553,322	1,180,145-
FINANCIAL PLAN SAVINGS				608,882	608,882
APPROPRIATION		5,733,467		5,162,204	571,263-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,658,467		5,162,204	496,263-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,733,467		5,162,204	571,263-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0404 ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,800		4,950	150
		SUBTOTAL FOR SUPPLYS&MATL		4,800		4,950	150
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,500		7,500	
		337 BOOKS-OTHER		32,772		32,622	150-
		SUBTOTAL FOR PROPTY&EQUIP		40,272		40,122	150-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,300		4,300	
		402 TELEPHONE & OTHER COMMUNICATNS		4,440		4,440	
		412 RENTALS OF MISC.EQUIP		1,200		1,200	
		460 SPECIAL EXPENSE		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		19,940		19,940	
		SUBTOTAL FOR BUDGET CODE 0404		65,012		65,012	
BUDGET CODE: 0481 Tax Policy - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,259		20,259	
		SUBTOTAL FOR PROPTY&EQUIP		20,259		20,259	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		550		550	
		403 OFFICE SERVICES		72		72	
		412 RENTALS OF MISC.EQUIP		2,340		2,340	
		417 ADVERTISING		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		4,662		4,662	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	48,758	2	17,496	31,262-
		671 TRAINING PRGM CITY EMPLOYEES		24,462		24,462	
		SUBTOTAL FOR CNTRCTL SVCS	2	73,220	2	41,958	31,262-
		SUBTOTAL FOR BUDGET CODE 0481	2	100,541	2	69,279	31,262-
		TOTAL FOR	2	165,553	2	134,291	31,262-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 0044 AUDIT OTPS										
10		SUPPLYS&MATL			15,684			17,800		2,116
		100 SUPPLIES + MATERIALS - GENERAL						1,000		300-
		199 DATA PROCESSING SUPPLIES			1,300					
		SUBTOTAL FOR SUPPLYS&MATL			16,984			18,800		1,816
30		PROPTY&EQUIP			31,500			25,500		6,000-
		332 PURCH DATA PROCESSING EQUIPT						59,400		4,295-
		337 BOOKS-OTHER			63,695			84,900		10,295-
		SUBTOTAL FOR PROPTY&EQUIP			95,195					
40		OTHR SER&CHR			1,100			1,000		100-
		400 CONTRACTUAL SERVICES-GENERAL								16-
		403 OFFICE SERVICES			16			11,100		
		412 RENTALS OF MISC.EQUIP			11,100			55,680		13,707
		431 LEASING OF MISC EQUIP			41,973			4,000		700
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,300			1,000		
		460 SPECIAL EXPENSE			1,000			72,780		14,291
		SUBTOTAL FOR OTHR SER&CHR			58,489					
60		CNTRCTL SVCS						5,600		5,450
		600 CONTRACTUAL SERVICES GENERAL	1		150	1		3,800		
		608 MAINT & REP GENERAL	1		3,800	1		6,000		
		615 PRINTING CONTRACTS	1		6,000	1		1,250		
		671 TRAINING PRGM CITY EMPLOYEES	1		1,250	1		16,650		5,450
		SUBTOTAL FOR CNTRCTL SVCS	4		11,200	4				
		SUBTOTAL FOR BUDGET CODE 0044	4		181,868	4		193,130		11,262
		TOTAL FOR AUDIT	4		181,868	4		193,130		11,262
		TOTAL FOR AUDIT-OTPS	6		347,421	6		327,421		20,000-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		347,421		327,421	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		347,421		327,421	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		347,421		327,421	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		347,421		327,421	20,000-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10		SUPPLYS&MATL			4,518			3,283	1,235-
		100 SUPPLIES + MATERIALS - GENERAL						3,283	1,235-
		SUBTOTAL FOR SUPPLYS&MATL			4,518				1,235-
30		PROPTY&EQUIP			64,667			66,338	1,671
		337 BOOKS-OTHER						66,338	1,671
		SUBTOTAL FOR PROPTY&EQUIP			64,667				1,671
40		OTHR SER&CHR			1,100			1,770	670
		400 CONTRACTUAL SERVICES-GENERAL						60	34-
		403 OFFICE SERVICES			60			26	
		412 RENTALS OF MISC.EQUIP			4,676			4,676	
		431 LEASING OF MISC EQUIP			187			561	374
		452 NON OVERNIGHT TRVL EXP-SPECIAL			369				369-
		SUBTOTAL FOR OTHR SER&CHR			6,392			7,033	641
60		CNTRCTL SVCS			5,077			4,000	1,077-
		600 CONTRACTUAL SERVICES GENERAL		1					
		671 TRAINING PRGM CITY EMPLOYEES		1	12,590			12,590	
		SUBTOTAL FOR CNTRCTL SVCS		2	17,667			16,590	1,077-
		SUBTOTAL FOR BUDGET CODE 0055		2	93,244			93,244	
		TOTAL FOR LEGAL AFFAIRS		2	93,244			93,244	
		TOTAL FOR LEGAL-OTPS		2	93,244			93,244	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,244		93,244	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,244		93,244	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,244		93,244	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,244		93,244	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,212			13,495		2,717-
		117 POSTAGE			1,770			500		1,270-
		SUBTOTAL FOR SUPPLYS&MATL			17,982			13,995		3,987-
30	PROPTY&EQUIP	337 BOOKS-OTHER			12,199			10,400		1,799-
		SUBTOTAL FOR PROPTY&EQUIP			12,199			10,400		1,799-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			55,076			55,667		591
		402 TELEPHONE & OTHER COMMUNICATNS			508			508		
		403 OFFICE SERVICES			1,445			432		1,013-
		412 RENTALS OF MISC.EQUIP			16,500			16,500		
		417 ADVERTISING			1,600					1,600-
		431 LEASING OF MISC EQUIP						4,780		4,780
		452 NON OVERNIGHT TRVL EXP-SPECIAL			985					985-
		SUBTOTAL FOR OTHR SER&CHR			76,114			77,887		1,773
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		503,280	1		486,498		16,782-
		615 PRINTING CONTRACTS	1		213,612	1		191,000		22,612-
		SUBTOTAL FOR CNRCTL SVCS	2		716,892	2		677,498		39,394-
		SUBTOTAL FOR BUDGET CODE 5777	2		823,187	2		779,780		43,407-
BUDGET CODE: 7106 Parking Operations and Planning										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		117 POSTAGE			3,540					3,540-
		SUBTOTAL FOR SUPPLYS&MATL			4,540			1,000		3,540-
30	PROPTY&EQUIP	337 BOOKS-OTHER			47					47-
		SUBTOTAL FOR PROPTY&EQUIP			47					47-
60	CNRCTL SVCS	615 PRINTING CONTRACTS			13,695			13,695		
		SUBTOTAL FOR CNRCTL SVCS			13,695			13,695		
		SUBTOTAL FOR BUDGET CODE 7106			18,282			14,695		3,587-
		TOTAL FOR EXECUTIVE	2		841,469	2		794,475		46,994-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			2	841,469	2	794,475		46,994-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		841,469		794,475	46,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		841,469		794,475	46,994-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		841,469		794,475	46,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		841,469		794,475	46,994-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9015 Booting Operations								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,511,568		16,511,568		
		SUBTOTAL FOR CNTRCTL SVCS		16,511,568		16,511,568		
		SUBTOTAL FOR BUDGET CODE 9015		16,511,568		16,511,568		
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,137		58,200		5,063
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		1,945		1,750		195-
		199 DATA PROCESSING SUPPLIES		6,205		6,205		
		SUBTOTAL FOR SUPPLYS&MATL		62,287		67,155		4,868
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,920				4,920-
		305 MOTOR VEHICLES				7,000		7,000
		315 OFFICE EQUIPMENT		6,676				6,676-
		319 SECURITY EQUIPMENT		1,810		7,500		5,690
		332 PURCH DATA PROCESSING EQUIPT		5,885				5,885-
		337 BOOKS-OTHER		93,450		93,450		
		SUBTOTAL FOR PROPTY&EQUIP		112,741		107,950		4,791-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,216		14,089		8,873
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
		403 OFFICE SERVICES		1,589		108		1,481-
		412 RENTALS OF MISC.EQUIP		3,505		6,753		3,248
		460 SPECIAL EXPENSE		54,063		54,063		
		SUBTOTAL FOR OTHR SER&CHR		67,873		78,513		10,640
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	2,800	1	2,800		
		671 TRAINING PRGM CITY EMPLOYEES		403		2,500		2,097
		SUBTOTAL FOR CNTRCTL SVCS	1	3,203	1	5,300		2,097
		SUBTOTAL FOR BUDGET CODE 9019	1	246,104	1	258,918		12,814
BUDGET CODE: 9106 KENDRA'S LAW								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		12,753		13,285		532

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		50		50		
		SUBTOTAL FOR SUPPLYS&MATL		14,803		15,335		532
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		16,680		16,680		
		337 BOOKS-OTHER		3,600		3,600		
		SUBTOTAL FOR PROPTY&EQUIP		20,280		20,280		
40		OTHR SER&CHR	856001					
		40G MAINT & REP OF MOTOR VEH EQUIP		1,300		1,300		
		400 CONTRACTUAL SERVICES-GENERAL		1,810		1,810		
		403 OFFICE SERVICES		60		24		36-
		412 RENTALS OF MISC.EQUIP		1,175		1,175		
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
		431 LEASING OF MISC EQUIP		2,505		3,200		695
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		SUBTOTAL FOR OTHR SER&CHR		64,011		64,670		659
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,191		2,000		1,191-
		671 TRAINING PRGM CITY EMPLOYEES		500		500		
		SUBTOTAL FOR CNTRCTL SVCS		3,691		2,500		1,191-
		SUBTOTAL FOR BUDGET CODE 9106		102,785		102,785		
		BUDGET CODE: 9111 DOT Asset Forfeiture						
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		153,871				153,871-
		SUBTOTAL FOR CNTRCTL SVCS		153,871				153,871-
		SUBTOTAL FOR BUDGET CODE 9111		153,871				153,871-
		TOTAL FOR	1	17,014,328	1	16,873,271		141,057-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
10		SUPPLYS&MATL	856001					
		10F MOTOR VEHICLE FUEL		66,070		29,352		36,718-
		100 SUPPLIES + MATERIALS - GENERAL		550,171		158,232		391,939-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,107		3,000		1,107-
		117 POSTAGE		26,569		22,500		4,069-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,088		500		588-
		SUBTOTAL FOR SUPPLYS&MATL		648,005		213,584		434,421-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,608		12,500		16,108-
		302 TELECOMMUNICATIONS EQUIPMENT		240,000				240,000-
		304 MOTOR VEHICLE EQUIPMENT		360,000				360,000-
		305 MOTOR VEHICLES		1,170,000		228,909		941,091-
		314 OFFICE FURITURE		6,458				6,458-
		315 OFFICE EQUIPMENT		8,076		7,200		876-
		332 PURCH DATA PROCESSING EQUIPT		32,735		2,570		30,165-
		337 BOOKS-OTHER		178,715		71,165		107,550-
		SUBTOTAL FOR PROPTY&EQUIP		2,024,592		322,344		1,702,248-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,704				14,704-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		189,316		82,510		106,806-
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		26,465		26,465		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		268,772		150,696		118,076-
		402 TELEPHONE & OTHER COMMUNICATNS		4,788		4,788		
		403 OFFICE SERVICES		3,173		1,650		1,523-
		412 RENTALS OF MISC.EQUIP		24,751		29,100		4,349
		417 ADVERTISING		18,400		20,000		1,600
		431 LEASING OF MISC EQUIP		74		199,595		199,521
		451 NON OVERNIGHT TRVL EXP-GENERAL		67,500		32,000		35,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		623,943		552,804		71,139-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	673,333	1	85,251		588,082-
		615 PRINTING CONTRACTS		17,682		8,000		9,682-
		671 TRAINING PRGM CITY EMPLOYEES	1	77,538	1	16,000		61,538-
		SUBTOTAL FOR CNTRCTL SVCS	2	768,553	2	109,251		659,302-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900		900		
		SUBTOTAL FOR FXD MIS CHGS		900		900		
		SUBTOTAL FOR BUDGET CODE 9101	2	4,065,993	2	1,198,883		2,867,110-
BUDGET CODE: 9102		DEADBEAT PARENTS/WARRANTS						
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		16,379		9,000		7,379-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		67,813		69,330		1,517	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400				400-	
		117 POSTAGE		11,000		11,000			
		SUBTOTAL FOR SUPPLYS&MATL		95,592		89,330		6,262-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,400		8,400			
		305 MOTOR VEHICLES		144,000		143,920		80-	
		315 OFFICE EQUIPMENT		4,500		4,500			
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		26,645		24,700		1,945-	
		SUBTOTAL FOR PROPTY&EQUIP		193,545		191,520		2,025-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		48,621		36,000		12,621-	
		400 CONTRACTUAL SERVICES-GENERAL		30,764		30,576		188-	
		403 OFFICE SERVICES		100		100			
		412 RENTALS OF MISC.EQUIP		2,875		2,386		489-	
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726			
		431 LEASING OF MISC EQUIP				32,000		32,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000			
		SUBTOTAL FOR OTHR SER&CHR		375,086		393,788		18,702	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		66,498		45,000		21,498-	
		615 PRINTING CONTRACTS		4,000		14,000		10,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,500		4,500			
		SUBTOTAL FOR CNTRCTL SVCS		74,998		63,500		11,498-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		10,917		12,000		1,083	
		SUBTOTAL FOR FXD MIS CHGS		10,917		12,000		1,083	
		SUBTOTAL FOR BUDGET CODE 9102		750,138		750,138			
TOTAL FOR CITY SHERIFF			2	4,816,131	2	1,949,021		2,867,110-	
TOTAL FOR CITY SHERIFF-OTPS			3	21,830,459	3	18,822,292		3,008,167-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	364,855	21,830,459	186,627	18,822,292	3,008,167-
FINANCIAL PLAN SAVINGS		829,404		1,420,340	590,936
APPROPRIATION		22,659,863		20,242,632	2,417,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,653,069		19,389,709	2,263,360-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		852,923		852,923	
TOTAL		22,659,863		20,242,632	2,417,231-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,984	175,745,331	2,069	184,617,499	8,872,168
FINANCIAL PLAN SAVINGS	8	3,348,884-	77-	1,153,039-	2,195,845
APPROPRIATION	1,992	172,396,447	1,992	183,464,460	11,068,013

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		167,742,885		178,765,741	11,022,856
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,216,062		4,261,219	45,157
TOTAL		172,396,447		183,464,460	11,068,013

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,754,553	167,304,955	14,222,022	155,997,537	11,307,418-
FINANCIAL PLAN SAVINGS		3,156,816-		2,190,262	5,347,078
APPROPRIATION		164,148,139		158,187,799	5,960,340-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,065,645		157,334,176	5,731,469-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		853,623		853,623	
TOTAL		164,148,139		158,187,799	5,960,340-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,984	175,745,331	2,069	184,617,499	8,872,168
FINANCIAL PLAN SAVINGS	8	3,348,884-	77-	1,153,039-	2,195,845
APPROPRIATION	1,992	172,396,447	1,992	183,464,460	11,068,013
OTPS					
TOTALS FOR OPERATING BUDGET		167,304,955		155,997,537	11,307,418-
FINANCIAL PLAN SAVINGS		3,156,816-		2,190,262	5,347,078
APPROPRIATION		164,148,139		158,187,799	5,960,340-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,984	343,050,286	2,069	340,615,036	2,435,250-
FINANCIAL PLAN SAVINGS	8	6,505,700-	77-	1,037,223	7,542,923
APPROPRIATION	1,992	336,544,586	1,992	341,652,259	5,107,673
FUNDING					
CITY		330,808,530		336,099,917	5,291,387
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		5,069,685		5,114,842	45,157
TOTAL FUNDING		336,544,586		341,652,259	5,107,673

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 CR FED STIMULUS - PS UA 001							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	79,000			4- 79,000-
		SUBTOTAL FOR F/T SALARIED	4	79,000			4- 79,000-
		SUBTOTAL FOR BUDGET CODE CR01	4	79,000			4- 79,000-
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010	
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010	
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010	
		TOTAL FOR	13	601,010	9	522,010	4- 79,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,813,827	34	3,937,655	1 123,828
		SUBTOTAL FOR F/T SALARIED	33	3,813,827	34	3,937,655	1 123,828
03 UNSALARIED		031 UNSALARIED		197,572		197,572	
		SUBTOTAL FOR UNSALARIED		197,572		197,572	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		97,005		97,005	
		047 OVERTIME		31,228		45,679	14,451
		SUBTOTAL FOR ADD GRS PAY		194,485		208,936	14,451
		SUBTOTAL FOR BUDGET CODE 1000	33	4,205,884	34	4,344,163	1 138,279
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	399,171		145,937	8- 253,234-
		SUBTOTAL FOR F/T SALARIED	8	399,171		145,937	8- 253,234-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			8	399,171		145,937	8-	253,234-
BUDGET CODE: 1002 COMMISSIONER CHIPs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	586,852	8	495,775	1-	91,077-
SUBTOTAL FOR F/T SALARIED			9	586,852	8	495,775	1-	91,077-
04 ADD GRS PAY		047 OVERTIME		8,200				8,200-
SUBTOTAL FOR ADD GRS PAY				8,200				8,200-
SUBTOTAL FOR BUDGET CODE 1002			9	595,052	8	495,775	1-	99,277-
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851		
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851		
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851		
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755		
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755		
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755		
BUDGET CODE: 1010 Strategic Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,055,013	9	1,055,013		
SUBTOTAL FOR F/T SALARIED			9	1,055,013	9	1,055,013		
03 UNSALARIED		031 UNSALARIED		12,320		12,320		
SUBTOTAL FOR UNSALARIED				12,320		12,320		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY				5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010			9	1,072,767	9	1,072,767		
BUDGET CODE: 1013 STOP DWI								

EXECUTIVE BUDGET - FY23
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000		
		SUBTOTAL FOR BUDGET CODE 1013	1	62,000	1	62,000		
BUDGET CODE: 1014 Media								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113		
		SUBTOTAL FOR F/T SALARIED	1	68,113	1	68,113		
		SUBTOTAL FOR BUDGET CODE 1014	1	68,113	1	68,113		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,164	5	352,398		234
		SUBTOTAL FOR F/T SALARIED	5	352,164	5	352,398		234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316		
		SUBTOTAL FOR ADD GRS PAY		1,316		1,316		
		SUBTOTAL FOR BUDGET CODE 1110	5	353,480	5	353,714		234
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,866	2	161,866		
		SUBTOTAL FOR F/T SALARIED	2	161,866	2	161,866		
		SUBTOTAL FOR BUDGET CODE 1113	2	161,866	2	161,866		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	518,792	5	519,025		233
		SUBTOTAL FOR F/T SALARIED	5	518,792	5	519,025		233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884		
		SUBTOTAL FOR ADD GRS PAY		4,884		4,884		
		SUBTOTAL FOR BUDGET CODE 1120	5	523,676	5	523,909		233
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,651	1	48,651			
		SUBTOTAL FOR F/T SALARIED	1	48,651	1	48,651			
		SUBTOTAL FOR BUDGET CODE 1121	1	48,651	1	48,651			
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,965	3	189,965			
		SUBTOTAL FOR F/T SALARIED	3	189,965	3	189,965			
		SUBTOTAL FOR BUDGET CODE 1122	3	189,965	3	189,965			
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,247	5	362,247			
		SUBTOTAL FOR F/T SALARIED	5	362,247	5	362,247			
03 UNSALARIED		031 UNSALARIED		8,328		8,328			
		SUBTOTAL FOR UNSALARIED		8,328		8,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051			
		SUBTOTAL FOR ADD GRS PAY		3,051		3,051			
		SUBTOTAL FOR BUDGET CODE 1130	5	373,626	5	373,626			
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182			
		SUBTOTAL FOR F/T SALARIED	3	203,182	3	203,182			
		SUBTOTAL FOR BUDGET CODE 1132	3	203,182	3	203,182			
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	502,672	6	503,062			390
		SUBTOTAL FOR F/T SALARIED	6	502,672	6	503,062			390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		SUBTOTAL FOR ADD GRS PAY		680		680			
		SUBTOTAL FOR BUDGET CODE 1140	6	503,352	6	503,742			390

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EXECUTIVE BUDGET - FY23
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
		SUBTOTAL FOR F/T SALARIED	4	237,684	4	237,684	
		SUBTOTAL FOR BUDGET CODE 1142	4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,271	4	354,271	
		SUBTOTAL FOR F/T SALARIED	4	354,271	4	354,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 1150	4	354,871	4	354,871	
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911	
		SUBTOTAL FOR F/T SALARIED	1	56,911	1	56,911	
		SUBTOTAL FOR BUDGET CODE 1152	1	56,911	1	56,911	
BUDGET CODE: 1180 Street Furniture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,008,057	12	1,008,758	701
		SUBTOTAL FOR F/T SALARIED	12	1,008,057	12	1,008,758	701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978	
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978	
		SUBTOTAL FOR BUDGET CODE 1180	12	1,010,035	12	1,010,736	701
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	463,742	7	463,742	
		SUBTOTAL FOR F/T SALARIED	7	463,742	7	463,742	
03 UNSALARIED		031 UNSALARIED		45,560		45,560	

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EXECUTIVE BUDGET - FY23
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				45,560		45,560		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917		
		047 OVERTIME		40,225		40,225		
SUBTOTAL FOR ADD GRS PAY				42,142		42,142		
SUBTOTAL FOR BUDGET CODE 1600			7	551,444	7	551,444		
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,077	1	153,157	2-	3,080
SUBTOTAL FOR F/T SALARIED			3	150,077	1	153,157	2-	3,080
SUBTOTAL FOR BUDGET CODE 1602			3	150,077	1	153,157	2-	3,080
BUDGET CODE: 1603 CALL CENTER GRNT INDIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,636	3	172,636		
SUBTOTAL FOR F/T SALARIED			3	172,636	3	172,636		
SUBTOTAL FOR BUDGET CODE 1603			3	172,636	3	172,636		
BUDGET CODE: 1610 LEARNING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,253	4	330,487		234
SUBTOTAL FOR F/T SALARIED			4	330,253	4	330,487		234
03 UNSALARIED		031 UNSALARIED		13,915		13,915		
SUBTOTAL FOR UNSALARIED				13,915		13,915		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942		
		047 OVERTIME		5,999		5,999		
SUBTOTAL FOR ADD GRS PAY				8,941		8,941		
SUBTOTAL FOR BUDGET CODE 1610			4	353,109	4	353,343		234
TOTAL FOR OFFICE OF THE COMMISSIONER			143	12,519,158	133	12,309,798	10-	209,360-

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 OPERATING BUDGET
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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	5,729,470	77	10,113,151	20	4,383,681
		SUBTOTAL FOR F/T SALARIED	57	5,729,470	77	10,113,151	20	4,383,681
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
		SUBTOTAL FOR OTH SALARIED		1,341		1,341		
03 UNSALARIED		031 UNSALARIED		218,542		218,542		
		SUBTOTAL FOR UNSALARIED		218,542		218,542		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403		
		047 OVERTIME		99,706		99,706		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		149,109		149,109		
		SUBTOTAL FOR BUDGET CODE 1200	57	6,098,462	77	10,482,143	20	4,383,681
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	51,545	5	51,545		
		SUBTOTAL FOR F/T SALARIED	5	51,545	5	51,545		
03 UNSALARIED		031 UNSALARIED		3,140		3,140		
		SUBTOTAL FOR UNSALARIED		3,140		3,140		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752		
		SUBTOTAL FOR ADD GRS PAY		752		752		
		SUBTOTAL FOR BUDGET CODE 1201	5	55,437	5	55,437		
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	76,540		1,540
		SUBTOTAL FOR F/T SALARIED	1	75,000	1	76,540		1,540
		SUBTOTAL FOR BUDGET CODE 1202	1	75,000	1	76,540		1,540
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,000,895	9	869,715	2-	131,180-
		SUBTOTAL FOR F/T SALARIED	11	1,000,895	9	869,715	2-	131,180-
		SUBTOTAL FOR BUDGET CODE 1204	11	1,000,895	9	869,715	2-	131,180-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	869,581	8	869,581		
		SUBTOTAL FOR F/T SALARIED	8	869,581	8	869,581		
03 UNSALARIED	031	UNSALARIED		1,033		1,033		
		SUBTOTAL FOR UNSALARIED		1,033		1,033		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		48,122		48,122		
	047	OVERTIME		41,343		41,343		
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465		
		SUBTOTAL FOR BUDGET CODE 1207	8	960,079	8	960,079		
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	82	8,189,873	100	12,443,914	18	4,254,041
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	292,913	3	292,913		
		SUBTOTAL FOR F/T SALARIED	3	292,913	3	292,913		
		SUBTOTAL FOR BUDGET CODE Z121	3	292,913	3	292,913		
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	2,237,610	26	2,478,544	3	240,934
		SUBTOTAL FOR F/T SALARIED	23	2,237,610	26	2,478,544	3	240,934
03 UNSALARIED	031	UNSALARIED		59,957		59,957		
		SUBTOTAL FOR UNSALARIED		59,957		59,957		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,263		1,263		

EXECUTIVE BUDGET - FY23
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		32,980		32,980		
		047 OVERTIME		161,507		197,507		36,000
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		197,150		233,150		36,000
		SUBTOTAL FOR BUDGET CODE 1210	23	2,494,717	26	2,771,651	3	276,934
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	173,307	2	173,307		
		SUBTOTAL FOR F/T SALARIED	2	173,307	2	173,307		
		SUBTOTAL FOR BUDGET CODE 1214	2	173,307	2	173,307		
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	85,600	4	85,600		
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	11	918,885	11	918,963		78
		SUBTOTAL FOR F/T SALARIED	11	918,885	11	918,963		78
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		42,085		42,085		
		047 OVERTIME		43,548		43,548		
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633		
		SUBTOTAL FOR BUDGET CODE 1217	11	1,004,518	11	1,004,596		78
BUDGET CODE: 1219 FTA STATE MATCH								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	414,484	6	414,484		
		SUBTOTAL FOR F/T SALARIED	6	414,484	6	414,484		
		SUBTOTAL FOR BUDGET CODE 1219	6	414,484	6	414,484		
		TOTAL FOR FINANCIAL MANAGEMENT	49	4,465,539	52	4,742,551	3	277,012

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,128	2	109,128	
		SUBTOTAL FOR F/T SALARIED	2	109,128	2	109,128	
		SUBTOTAL FOR BUDGET CODE Z122	2	109,128	2	109,128	
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,970	6	473,204	234
		SUBTOTAL FOR F/T SALARIED	6	472,970	6	473,204	234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	
		SUBTOTAL FOR ADD GRS PAY		653		653	
		SUBTOTAL FOR BUDGET CODE Z129	6	473,623	6	473,857	234
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	942,675	11	942,752	77
		SUBTOTAL FOR F/T SALARIED	11	942,675	11	942,752	77
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
		SUBTOTAL FOR UNSALARIED		25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		82,721		82,721	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517	
		SUBTOTAL FOR BUDGET CODE 1220	11	1,388,213	11	1,388,290	77
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,911	12	667,863	1- 70,048-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	737,911	12	667,863	1-	70,048-
SUBTOTAL FOR BUDGET CODE 1222			13	737,911	12	667,863	1-	70,048-
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	337,103	3	273,163	3-	63,940-
SUBTOTAL FOR F/T SALARIED			6	337,103	3	273,163	3-	63,940-
SUBTOTAL FOR BUDGET CODE 1223			6	337,103	3	273,163	3-	63,940-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	607,709	11	607,709		
SUBTOTAL FOR F/T SALARIED			11	607,709	11	607,709		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				737		737		
047 OVERTIME				23,986		23,986		
SUBTOTAL FOR ADD GRS PAY				24,723		24,723		
SUBTOTAL FOR BUDGET CODE 1227			11	632,432	11	632,432		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	726,008	6	726,008		
SUBTOTAL FOR F/T SALARIED			6	726,008	6	726,008		
03 UNSALARIED 031 UNSALARIED				7,792		7,792		
SUBTOTAL FOR UNSALARIED				7,792		7,792		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,723		2,723		
047 OVERTIME				753		753		
SUBTOTAL FOR ADD GRS PAY				3,476		3,476		
SUBTOTAL FOR BUDGET CODE 1290			6	737,276	6	737,276		
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE A								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	162,248		23,569	5-	138,679-
SUBTOTAL FOR F/T SALARIED			5	162,248		23,569	5-	138,679-

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1292			5	162,248		23,569	5-	138,679-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,218	6	413,032	1-	37,186-
SUBTOTAL FOR F/T SALARIED			7	450,218	6	413,032	1-	37,186-
SUBTOTAL FOR BUDGET CODE 1293			7	450,218	6	413,032	1-	37,186-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	837,302	12	837,302		
SUBTOTAL FOR F/T SALARIED			12	837,302	12	837,302		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,261		6,261		
		047 OVERTIME		15,407		15,407		
SUBTOTAL FOR ADD GRS PAY				22,327		22,327		
SUBTOTAL FOR BUDGET CODE 1297			12	859,629	12	859,629		
TOTAL FOR ACCOUNTING MANAGEMENT			79	5,887,781	69	5,578,239	10-	309,542-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,043,015	44	4,044,105		1,090
SUBTOTAL FOR F/T SALARIED			44	4,043,015	44	4,044,105		1,090
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		33,021		33,021		
SUBTOTAL FOR UNSALARIED				33,021		33,021		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		50,029		50,029		
		045 HOLIDAY PAY		1,915		1,915		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		157,278		157,278	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414	
		SUBTOTAL FOR BUDGET CODE 1230	44	4,305,241	44	4,306,331	1,090
BUDGET CODE: 1231 PERSONNEL/PAYROLL							
		01 F/T SALARIED 001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1231					
BUDGET CODE: 1232 PERSONNEL/PAYROLL							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		2,466		77	2,389-
		SUBTOTAL FOR F/T SALARIED		2,466		77	2,389-
		SUBTOTAL FOR BUDGET CODE 1232		2,466		77	2,389-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	79,728	2	79,728	
		SUBTOTAL FOR F/T SALARIED	2	79,728	2	79,728	
		SUBTOTAL FOR BUDGET CODE 1234	2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	216,149	4	216,149	
		SUBTOTAL FOR F/T SALARIED	4	216,149	4	216,149	
		SUBTOTAL FOR BUDGET CODE 1304	4	216,149	4	216,149	
		TOTAL FOR PERSONNEL + PAYROLL	50	4,603,584	50	4,602,285	1,299-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,831,119	77	6,890,361	1 59,242
SUBTOTAL FOR F/T SALARIED			76	6,831,119	77	6,890,361	1 59,242
03 UNSALARIED		031 UNSALARIED		9,246		9,246	
SUBTOTAL FOR UNSALARIED				9,246		9,246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,466,795		1,466,795	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,581,397		1,581,397	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
SUBTOTAL FOR FRINGE BENES				1,345		1,345	
SUBTOTAL FOR BUDGET CODE 1240			76	8,423,107	77	8,482,349	1 59,242
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865	
SUBTOTAL FOR F/T SALARIED			5	334,865	5	334,865	
SUBTOTAL FOR BUDGET CODE 1242			5	334,865	5	334,865	
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	837,510	12	837,510	
SUBTOTAL FOR F/T SALARIED			12	837,510	12	837,510	
04 ADD GRS PAY		047 OVERTIME		167,502		167,502	
SUBTOTAL FOR ADD GRS PAY				167,502		167,502	
SUBTOTAL FOR BUDGET CODE 1248			12	1,005,012	12	1,005,012	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			93	9,762,984	94	9,822,226	1 59,242

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,330,468	13	1,330,468			
		SUBTOTAL FOR F/T SALARIED	13	1,330,468	13	1,330,468			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		26,313		26,313			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		29,968		29,968			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		58,256		58,256			
		SUBTOTAL FOR BUDGET CODE 1260	13	1,388,724	13	1,388,724			
BUDGET CODE: 1261 ENGINEERING AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,725	7	517,725			
		SUBTOTAL FOR F/T SALARIED	7	517,725	7	517,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		047 OVERTIME		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		29,000		29,000			
		SUBTOTAL FOR BUDGET CODE 1261	7	546,725	7	546,725			
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	729,777	10	729,777			
		SUBTOTAL FOR F/T SALARIED	10	729,777	10	729,777			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,494		1,494			
		047 OVERTIME		36,681		36,681			
		SUBTOTAL FOR ADD GRS PAY		40,769		40,769			
		SUBTOTAL FOR BUDGET CODE 1267	10	770,546	10	770,546			
		TOTAL FOR ENGINEERING PRE-AUDITS	30	2,705,995	30	2,705,995			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	7,056,236	79	7,059,968	3,732
		SUBTOTAL FOR F/T SALARIED	79	7,056,236	79	7,059,968	3,732
03 UNSALARIED		031 UNSALARIED		42,934		42,934	
		SUBTOTAL FOR UNSALARIED		42,934		42,934	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		16,589		16,589	
		045 HOLIDAY PAY		5,634		5,634	
		047 OVERTIME		556,096		556,096	
		SUBTOTAL FOR ADD GRS PAY		580,058		580,058	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
		081 ANNUITY CONTRIBUTIONS		247,448		247,448	
		SUBTOTAL FOR FRINGE BENES		248,427		248,427	
		SUBTOTAL FOR BUDGET CODE 1270	79	7,927,655	79	7,931,387	3,732
BUDGET CODE: 1274 OPERATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628	
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628	
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628	
BUDGET CODE: 1279 Facilities Management IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,373	4	278,512	1,139
		SUBTOTAL FOR F/T SALARIED	4	277,373	4	278,512	1,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208	
		SUBTOTAL FOR ADD GRS PAY		1,208		1,208	
		SUBTOTAL FOR BUDGET CODE 1279	4	278,581	4	279,720	1,139

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			85	8,294,864	85	8,299,735	4,871
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,245,525	13	1,245,759	234
		SUBTOTAL FOR F/T SALARIED	13	1,245,525	13	1,245,759	234
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
		SUBTOTAL FOR UNSALARIED		5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		4,980		4,980	
		047 OVERTIME		17,706		17,706	
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403	
SUBTOTAL FOR BUDGET CODE 1300			13	1,275,606	13	1,275,840	234
TOTAL FOR EEO + LABOR RELATIONS			13	1,275,606	13	1,275,840	234
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,651	14	1,228,507	747,856
		SUBTOTAL FOR F/T SALARIED	5	480,651	14	1,228,507	747,856
04 ADD GRS PAY		047 OVERTIME		72,098		179,845	107,747
		SUBTOTAL FOR ADD GRS PAY		72,098		179,845	107,747
SUBTOTAL FOR BUDGET CODE CRL0			5	552,749	14	1,408,352	855,603
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,596,918	26	2,596,918	
		SUBTOTAL FOR F/T SALARIED	26	2,596,918	26	2,596,918	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		198,952		198,952	
		SUBTOTAL FOR UNSALARIED		198,952		198,952	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		17,442		17,442	
		047 OVERTIME		44,849		44,849	
		SUBTOTAL FOR ADD GRS PAY		64,593		64,593	
		SUBTOTAL FOR BUDGET CODE 1400	26	2,860,463	26	2,860,463	
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	282,027	6	282,027	
		SUBTOTAL FOR F/T SALARIED	6	282,027	6	282,027	
		SUBTOTAL FOR BUDGET CODE 1401	6	282,027	6	282,027	
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	428,384	7	366,627	2- 61,757-
		SUBTOTAL FOR F/T SALARIED	9	428,384	7	366,627	2- 61,757-
		SUBTOTAL FOR BUDGET CODE 1402	9	428,384	7	366,627	2- 61,757-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	701,353	6	701,353	
		SUBTOTAL FOR F/T SALARIED	6	701,353	6	701,353	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
		SUBTOTAL FOR OTH SALARIED		2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		17,239		17,239	
		SUBTOTAL FOR BUDGET CODE 1407	6	721,141	6	721,141	
BUDGET CODE: 1409 Land Use							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	250,749	3	250,826			77
SUBTOTAL FOR F/T SALARIED			3	250,749	3	250,826			77
03 UNSALARIED	031	UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED				60,000		60,000			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		468		468			
	047	OVERTIME		13,476		13,476			
SUBTOTAL FOR ADD GRS PAY				13,944		13,944			
SUBTOTAL FOR BUDGET CODE 1409			3	324,693	3	324,770			77
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	974,227	12	974,227			
SUBTOTAL FOR F/T SALARIED			12	974,227	12	974,227			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,005		1,005			
	042	LONGEVITY DIFFERENTIAL		11,982		11,982			
	045	HOLIDAY PAY		1,915		1,915			
	047	OVERTIME		50,810		50,810			
SUBTOTAL FOR ADD GRS PAY				65,712		65,712			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1410			12	1,049,939	12	1,049,939			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,386,739	21	1,386,895			156
SUBTOTAL FOR F/T SALARIED			21	1,386,739	21	1,386,895			156
03 UNSALARIED	031	UNSALARIED		154,754		154,754			
SUBTOTAL FOR UNSALARIED				154,754		154,754			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580			
	042	LONGEVITY DIFFERENTIAL		30,497		30,497			
	047	OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY				48,933		48,933			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1420			21	1,590,426	21	1,590,582	156
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,348,512	19	1,348,590	78
SUBTOTAL FOR F/T SALARIED			19	1,348,512	19	1,348,590	78
SUBTOTAL FOR BUDGET CODE 1422			19	1,348,512	19	1,348,590	78
TOTAL FOR LEGAL AFFAIRS			107	9,158,334	114	9,952,491	794,157
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS		155		155	
SUBTOTAL FOR F/T SALARIED				155		155	
SUBTOTAL FOR BUDGET CODE 1551				155		155	
TOTAL FOR CONSTRUCTION COORDINATION				155		155	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007 Special Events, City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,663	5	287,663	
SUBTOTAL FOR F/T SALARIED			5	287,663	5	287,663	
SUBTOTAL FOR BUDGET CODE 1007			5	287,663	5	287,663	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			5	287,663	5	287,663	
TOTAL FOR EXEC ADM & PLANN MGT.			749	67,752,546	754	72,542,902	4,790,356

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	749	67,752,546	754	72,542,902	4,790,356
FINANCIAL PLAN SAVINGS	47-	2,211,000-	38-	1,775,378-	435,622
APPROPRIATION	702	65,541,546	716	70,767,524	5,225,978

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,352,507	54,564,363	5,211,856
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	7,108,741	7,109,053	312
STATE	5,459,379	5,196,394	262,985-
FEDERAL - C.D.			
FEDERAL - OTHER	3,328,164	3,604,959	276,795
INTRA-CITY SALES			
TOTAL	65,541,546	70,767,524	5,225,978

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,217- 77,916	15	62,112	931,680
1002C	ADM MANAGER-NON-MGRL	73,049-150,393	53	92,800	4,918,425
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,215-107,424	6	80,397	482,382
10001	ADMINISTRATIVE ACCOUNTANT	164,490-164,490	1	164,490	164,490
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,000-118,000	1	118,000	118,000
10053	ADMINISTRATIVE CITY PLANNER	153,985-172,422	3	160,724	482,172
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	98,159-120,582	4	109,680	438,721
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	171,502-171,502	1	171,502	171,502
10015	ADMINISTRATIVE ENGINEER	139,704-152,286	2	145,995	291,990
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,093-128,853	6	112,094	672,565
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	121,711-152,440	2	137,076	274,151
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	108,200-131,265	2	119,733	239,465
10025	ADMINISTRATIVE MANAGER	144,200-173,774	3	160,991	482,974
82976	ADMINISTRATIVE PROCUREMENT ANALYST	155,765-155,765	1	155,765	155,765
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-132,805	16	95,405	1,526,475
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-169,950	4	157,985	631,941
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	108,325-141,865	7	123,296	863,072
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,734-198,734	1	198,734	198,734
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,451-114,334	3	98,928	296,785
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	198,472-198,472	1	198,472	198,472
10026	ADMINISTRATIVE STAFF ANALYST	150,000-241,332	9	180,682	1,626,137
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-156,530	17	129,559	2,202,497
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,000-144,000	1	144,000	144,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539-125,743	11	98,462	1,083,081
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	139,283-139,283	1	139,283	139,283
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	115,972-115,972	1	115,972	115,972
30087	AGENCY ATTORNEY	72,712-125,681	18	101,163	1,820,940
82950	AGENCY CHIEF CONTRACTING OFFICER	194,048-194,048	1	194,048	194,048
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	44,611- 51,891	4	46,431	185,724
21215	ARCHITECT	88,374- 88,374	1	88,374	88,374
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
21210	ASSISTANT ARCHITECT	77,980- 77,980	1	77,980	77,980
20210	ASSISTANT CIVIL ENGINEER	74,711- 85,646	3	79,037	237,110
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
92122	ASSISTANT PRINTING PRESS OPERATOR	67,058- 67,058	2	67,058	134,116
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
22306	ASSISTANT TRANSPORTATION SPECIALIST	61,265- 61,265	1	61,265	61,265
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	74,685- 74,685	1	74,685	74,685
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 73,000	2	73,000	146,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 80,723	2	69,732	139,464

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13369	ASSOCIATE LABOR RELATIONS ANALYST	101,970-106,327	2	104,149	208,297
22427	ASSOCIATE PROJECT MANAGER	85,646- 85,847	3	85,713	257,139
12627	ASSOCIATE STAFF ANALYST	81,203-106,341	18	86,783	1,562,094
22124	ASSOCIATE URBAN DESIGNER	118,207-118,207	1	118,207	118,207
92501	AUTO BODY WORKER	57,183- 61,809	3	58,725	176,175
92510	AUTO MECHANIC	77,841- 90,619	23	89,077	2,048,766
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	3	82,100	246,300
92508	AUTOMOTIVE SERVICE WORKER	36,474- 48,315	6	41,811	250,866
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	89,909- 89,909	2	89,909	179,819
40526	BOOKKEEPER	48,144- 59,245	4	53,700	214,799
95015	BOROUGH COMMISSIONER (DOT)	168,119-171,480	4	168,959	675,837
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	5	112,036	560,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-144,190	9	116,413	1,047,714
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
22122	CITY PLANNER	63,489- 94,764	17	80,246	1,364,186
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	9	86,975	782,775
40523	CITY TAX AUDITOR	55,724- 64,107	3	59,527	178,581
20215	CIVIL ENGINEER	103,105-118,450	2	110,778	221,555
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	34	51,878	1,763,858
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 62,684	12	52,736	632,833
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	71,951	2,590,236
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	3	71,324	213,971
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,714	3	78,629	235,888
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,916- 77,916	1	77,916	77,916
13622	COMPUTER SPECIALIST (OPERATIONS)	103,668-103,668	1	103,668	103,668
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	13	109,010	1,417,124
10050	COMPUTER SYSTEMS MANAGER	165,992-186,945	4	176,307	705,229
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	73,414-155,013	6	133,353	800,115
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	74,710-100,811	8	89,740	717,919
34202	CONSTRUCTION PROJECT MANAGER	92,498- 92,498	1	92,498	92,498
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 62,215	1	62,215	62,215
13633	CYBER SECURITY ANALYST	63,860- 63,860	1	63,860	63,860
40910	ECONOMIST	50,720- 90,837	8	62,312	498,495
91717	ELECTRICIAN	114,882-114,882	9	114,882	1,033,936
95005	EXECUTIVE AGENCY COUNSEL	144,200-220,000	10	164,002	1,640,015
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	150,000-173,774	3	163,819	491,458

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY23			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
31626	HIGHWAYS AND SEWERS INSPECTOR	63,244- 72,000	3	66,163	198,488
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	3	68,388	205,163
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,273	4	54,244	216,975
95712	IT AUTOMATION AND MONITORING ENGINEER	85,000-125,000	3	111,667	335,000
95710	IT PROJECT SPECIALIST	110,893-133,228	4	120,504	482,017
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
92237	LANDMARKS PRESERVATIONIST	80,340- 80,340	1	80,340	80,340
40502	MANAGEMENT AUDITOR	64,668- 90,837	13	78,733	1,023,525
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
91830	PAINTER	82,233- 82,233	3	82,233	246,700
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
91915	PLUMBER	96,447- 96,447	5	96,447	482,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,712- 89,548	36	67,200	2,419,210
12158	PROCUREMENT ANALYST	47,604- 94,533	12	64,805	777,661
60215	PUBLIC RECORDS AIDE	39,357- 43,336	2	41,347	82,693
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	55,780- 68,869	4	64,595	258,381
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	3	62,849	188,546
10252	SECRETARY	52,000- 65,464	2	58,732	117,464
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
95999	SECRETARY TO THE DEPUTY COMMISSIONER	50,562- 50,562	1	50,562	50,562
95711	SENIOR IT ARCHITECT	140,000-140,000	1	140,000	140,000
90635	SENIOR PHOTOGRAPHER	76,910- 76,910	1	76,910	76,910
12626	STAFF ANALYST	61,866- 71,840	7	66,372	464,603
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	37,803- 50,426	3	42,011	126,032
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	105,000-160,733	7	126,659	886,613
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	96,660- 96,660	1	96,660	96,660
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-198,472	6	134,075	804,452
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,487- 45,487	1	45,487	45,487
12202	SUPERVISOR OF STOCK WORKERS	49,445- 52,844	3	51,328	153,983
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 69,632	2	56,512	113,024
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	43,392- 98,018	4	64,909	259,637

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY23			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT:	001 FULL YEAR POSITIONS				
31715	TRAFFIC CONTROL INSPECTOR	54,650- 54,650	1	54,650	54,650
22316	TRANSPORTATION SPECIALIST	70,892-109,409	4	84,163	336,650
92355	WELDER	143,028-143,028	1	143,028	143,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	74,000- 74,000	1	74,000	74,000
	TOTAL FOR OBJECT 001		660		59,905,547

	POSITION SCHEDULE FOR U/A 001		660		59,905,547
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		56		5,082,895
	TOTAL FOR U/A 001		716		64,988,442

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	708,861	7	709,095	234
		SUBTOTAL FOR F/T SALARIED	7	708,861	7	709,095	234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928	
		SUBTOTAL FOR BUDGET CODE 2170	7	714,789	7	715,023	234
		TOTAL FOR PERSONNEL + PAYROLL	7	714,789	7	715,023	234
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,549,433	17	1,549,433	
		SUBTOTAL FOR F/T SALARIED	17	1,549,433	17	1,549,433	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,561,491	17	1,561,491	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,179,205	9	1,175,093	4,112-
		SUBTOTAL FOR F/T SALARIED	9	1,179,205	9	1,175,093	4,112-
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,180,928	9	1,176,816	4,112-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,137,807	95	8,137,807	
		SUBTOTAL FOR F/T SALARIED	95	8,137,807	95	8,137,807	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		838,800		838,800	
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094	
		SUBTOTAL FOR BUDGET CODE 2707	95	9,020,901	95	9,020,901	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	121	11,763,320	121	11,759,208	4,112-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	582,056	7	582,290	234
		SUBTOTAL FOR F/T SALARIED	7	582,056	7	582,290	234
03 UNSALARIED		031 UNSALARIED		8,212		8,212	
		SUBTOTAL FOR UNSALARIED		8,212		8,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872	
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872	
		SUBTOTAL FOR BUDGET CODE 2141	7	592,140	7	592,374	234
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	592,140	7	592,374	234
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,145,920	8	2,146,232	312
		SUBTOTAL FOR F/T SALARIED	8	2,145,920	8	2,146,232	312
03 UNSALARIED		031 UNSALARIED		20,214		20,214	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					20,214		20,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,812		751,812		
SUBTOTAL FOR BUDGET CODE 2000			8	2,917,946	8	2,918,258			312
BUDGET CODE: 2006 Pedestrian Ramps City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,120,569	21	2,120,569			
SUBTOTAL FOR F/T SALARIED				21	2,120,569	21	2,120,569		
04 ADD GRS PAY		047 OVERTIME		207,628		207,628			
SUBTOTAL FOR ADD GRS PAY					207,628		207,628		
SUBTOTAL FOR BUDGET CODE 2006			21	2,328,197	21	2,328,197			
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,259	5	384,259			
SUBTOTAL FOR F/T SALARIED				5	384,259	5	384,259		
SUBTOTAL FOR BUDGET CODE 2008			5	384,259	5	384,259			
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	430,056	5	430,056			
SUBTOTAL FOR F/T SALARIED				5	430,056	5	430,056		
SUBTOTAL FOR BUDGET CODE 2009			5	430,056	5	430,056			
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,478,583	26	2,821,831			343,248
SUBTOTAL FOR F/T SALARIED				26	2,478,583	26	2,821,831		343,248
03 UNSALARIED		031 UNSALARIED		1,498,408		1,498,408			
SUBTOTAL FOR UNSALARIED					1,498,408		1,498,408		

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052			
		047 OVERTIME		726,155		811,908		85,753	
		SUBTOTAL FOR ADD GRS PAY		729,207		814,960		85,753	
		SUBTOTAL FOR BUDGET CODE 2111	26	4,706,198	26	5,135,199		429,001	
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,041,778			20-	1,041,778-	
		SUBTOTAL FOR F/T SALARIED	20	1,041,778			20-	1,041,778-	
04 ADD GRS PAY		047 OVERTIME		260,444				260,444-	
		SUBTOTAL FOR ADD GRS PAY		260,444				260,444-	
		SUBTOTAL FOR BUDGET CODE 2113	20	1,302,222			20-	1,302,222-	
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,280,523	82	5,615,692		335,169	
		SUBTOTAL FOR F/T SALARIED	82	5,280,523	82	5,615,692		335,169	
03 UNSALARIED		031 UNSALARIED		6,503,716		6,503,777		61	
		SUBTOTAL FOR UNSALARIED		6,503,716		6,503,777		61	
04 ADD GRS PAY		047 OVERTIME		1,870,183		1,784,430		85,753-	
		SUBTOTAL FOR ADD GRS PAY		1,870,183		1,784,430		85,753-	
		SUBTOTAL FOR BUDGET CODE 2118	82	13,654,422	82	13,903,899		249,477	
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,884,342	100	5,980,246		95,904	
		SUBTOTAL FOR F/T SALARIED	100	5,884,342	100	5,980,246		95,904	
04 ADD GRS PAY		047 OVERTIME		881,933		905,910		23,977	
		SUBTOTAL FOR ADD GRS PAY		881,933		905,910		23,977	
		SUBTOTAL FOR BUDGET CODE 2119	100	6,766,275	100	6,886,156		119,881	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			

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

01 F/T SALARIED	001	FULL YEAR POSITIONS	25	2,475,299	25	2,475,377			78
SUBTOTAL FOR F/T SALARIED			25	2,475,299	25	2,475,377			78
03 UNSALARIED	031	UNSALARIED		55,238		55,238			
SUBTOTAL FOR UNSALARIED				55,238		55,238			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		320		320			
	042	LONGEVITY DIFFERENTIAL		5,204		5,204			
	047	OVERTIME		16,163		16,163			
SUBTOTAL FOR ADD GRS PAY				21,687		21,687			
SUBTOTAL FOR BUDGET CODE 2500			25	2,552,224	25	2,552,302			78
BUDGET CODE: 2501 CONSTRUCTION COORDINATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2501									
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	286,611	4	286,611			
SUBTOTAL FOR F/T SALARIED			4	286,611	4	286,611			
SUBTOTAL FOR BUDGET CODE 2502			4	286,611	4	286,611			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	198,611	3	198,611			
SUBTOTAL FOR F/T SALARIED			3	198,611	3	198,611			
SUBTOTAL FOR BUDGET CODE 2504			3	198,611	3	198,611			
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 2505			1		1				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			300	35,527,021	280	35,023,548	20-	503,473-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,659,290	5	1,659,352		62
		SUBTOTAL FOR F/T SALARIED	5	1,659,290	5	1,659,352		62
03 UNSALARIED		031 UNSALARIED		505,364		505,463		99
		SUBTOTAL FOR UNSALARIED		505,364		505,463		99
		SUBTOTAL FOR BUDGET CODE Z035	5	2,164,654	5	2,164,815		161
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	851,305	7	851,850		545
		SUBTOTAL FOR F/T SALARIED	7	851,305	7	851,850		545
		SUBTOTAL FOR BUDGET CODE 2007	7	851,305	7	851,850		545
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,086,842	22	2,087,543		701
		SUBTOTAL FOR F/T SALARIED	22	2,086,842	22	2,087,543		701
03 UNSALARIED		031 UNSALARIED		155,249		155,249		
		SUBTOTAL FOR UNSALARIED		155,249		155,249		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		
		042 LONGEVITY DIFFERENTIAL		85,058		85,058		
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		405,627		405,627		
		SUBTOTAL FOR ADD GRS PAY		545,547		545,547		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441		
		081 ANNUITY CONTRIBUTIONS		450,201		450,201		
		SUBTOTAL FOR FRINGE BENES		450,642		450,642		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			22	3,238,280	22	3,238,981	701
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,715,869	19	2,715,869	
SUBTOTAL FOR F/T SALARIED			19	2,715,869	19	2,715,869	
03 UNSALARIED		031 UNSALARIED		48,408		48,478	70
SUBTOTAL FOR UNSALARIED				48,408		48,478	70
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,490		12,490	
		043 SHIFT DIFFERENTIAL		40,786		40,786	
		045 HOLIDAY PAY		176		176	
		047 OVERTIME		365,267		365,267	
SUBTOTAL FOR ADD GRS PAY				425,210		425,210	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324	
SUBTOTAL FOR FRINGE BENES				324		324	
SUBTOTAL FOR BUDGET CODE 2101			19	3,189,811	19	3,189,881	70
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 2102							
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,015,423	11	1,015,423	
SUBTOTAL FOR F/T SALARIED			11	1,015,423	11	1,015,423	
03 UNSALARIED		031 UNSALARIED		39,288		39,356	68
SUBTOTAL FOR UNSALARIED				39,288		39,356	68

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056			
		SUBTOTAL FOR BUDGET CODE 2103	11	1,285,767	11	1,285,835			68
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,085	3	173,085			
		SUBTOTAL FOR F/T SALARIED	3	173,085	3	173,085			
		SUBTOTAL FOR BUDGET CODE 2107	3	173,085	3	173,085			
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,055,379	20	1,055,379			
		SUBTOTAL FOR F/T SALARIED	20	1,055,379	20	1,055,379			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604			
		047 OVERTIME		296,599		296,599			
		SUBTOTAL FOR ADD GRS PAY		297,203		297,203			
		SUBTOTAL FOR BUDGET CODE 2108	20	1,352,582	20	1,352,582			
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	87	12,255,484	87	12,257,029			1,545
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,171,942	41	2,172,004			62
		SUBTOTAL FOR F/T SALARIED	41	2,171,942	41	2,172,004			62
03 UNSALARIED		031 UNSALARIED		488,343		488,538			195
		SUBTOTAL FOR UNSALARIED		488,343		488,538			195
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		1,074		1,074			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			

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				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		047 OVERTIME		416,484		416,484		
		SUBTOTAL FOR ADD GRS PAY		1,999,219		1,999,219		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028		
		SUBTOTAL FOR FRINGE BENES		4,028		4,028		
		SUBTOTAL FOR BUDGET CODE 2110	41	4,663,532	41	4,663,789		257
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,408,126	3	2,408,126		
		SUBTOTAL FOR F/T SALARIED	3	2,408,126	3	2,408,126		
03 UNSALARIED		031 UNSALARIED		4,908		4,908		
		SUBTOTAL FOR UNSALARIED		4,908		4,908		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154		
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154		
		SUBTOTAL FOR BUDGET CODE 2112	3	2,418,188	3	2,418,188		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944		
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944		
03 UNSALARIED		031 UNSALARIED		560,628		560,628		
		SUBTOTAL FOR UNSALARIED		560,628		560,628		
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748		
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748		
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	13,608,040	108	13,608,297		257
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	11,056,678	94	11,057,145	467
		SUBTOTAL FOR F/T SALARIED	94	11,056,678	94	11,057,145	467
03 UNSALARIED		031 UNSALARIED		3,323,573		3,324,436	863
		SUBTOTAL FOR UNSALARIED		3,323,573		3,324,436	863
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		36,793		36,793	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
		SUBTOTAL FOR FRINGE BENES		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 2120	94	15,586,274	94	15,587,604	1,330
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,904,775	61	6,904,775	
		SUBTOTAL FOR F/T SALARIED	61	6,904,775	61	6,904,775	
03 UNSALARIED		031 UNSALARIED		348,728		348,728	
		SUBTOTAL FOR UNSALARIED		348,728		348,728	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
		042 LONGEVITY DIFFERENTIAL		3,504		3,504	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		116,192		116,192	
		SUBTOTAL FOR ADD GRS PAY		381,018		381,018	
		SUBTOTAL FOR BUDGET CODE 2121	61	7,634,521	61	7,634,521	
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091	
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2122				4,376,091		4,376,091	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	27,596,886	155	27,598,216	1,330
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,931,433	73	3,931,745	312
SUBTOTAL FOR F/T SALARIED			73	3,931,433	73	3,931,745	312
03 UNSALARIED		031 UNSALARIED		732,177		732,242	65
SUBTOTAL FOR UNSALARIED				732,177		732,242	65
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		29,680		29,680	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
SUBTOTAL FOR ADD GRS PAY				1,732,073		1,732,073	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
SUBTOTAL FOR FRINGE BENES				4,408		4,408	
SUBTOTAL FOR BUDGET CODE 2130			73	6,400,091	73	6,400,468	377
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,354,104		3,354,104	
SUBTOTAL FOR F/T SALARIED				3,354,104		3,354,104	
03 UNSALARIED		031 UNSALARIED		10,251		10,251	
SUBTOTAL FOR UNSALARIED				10,251		10,251	
SUBTOTAL FOR BUDGET CODE 2132				3,364,355		3,364,355	
TOTAL FOR MANHATTAN MAINTENANCE			73	9,764,446	73	9,764,823	377

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,350,150	123	13,350,691	541
		SUBTOTAL FOR F/T SALARIED	123	13,350,150	123	13,350,691	541
03 UNSALARIED		031 UNSALARIED		2,622,059		2,623,186	1,127
		SUBTOTAL FOR UNSALARIED		2,622,059		2,623,186	1,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842	
		042 LONGEVITY DIFFERENTIAL		53,974		53,974	
		043 SHIFT DIFFERENTIAL		107,734		107,734	
		045 HOLIDAY PAY		1,435		1,435	
		047 OVERTIME		1,712,796		1,712,796	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172	
		SUBTOTAL FOR FRINGE BENES		9,172		9,172	
		SUBTOTAL FOR BUDGET CODE 2140	123	17,980,162	123	17,981,830	1,668
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,174,310	2	6,086,704	87,606-
		SUBTOTAL FOR F/T SALARIED	2	6,174,310	2	6,086,704	87,606-
03 UNSALARIED		031 UNSALARIED		106,196		106,299	103
		SUBTOTAL FOR UNSALARIED		106,196		106,299	103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973	
		047 OVERTIME		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		600,973		600,973	
		SUBTOTAL FOR BUDGET CODE 2142	2	6,881,479	2	6,793,976	87,503-
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,213,090	24	3,213,090	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			24	3,213,090	24	3,213,090	
03	UN SALARIED	031 UN SALARIED		678,418		678,418	
SUBTOTAL FOR UNSALARIED				678,418		678,418	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		424		424	
SUBTOTAL FOR ADD GRS PAY				424		424	
SUBTOTAL FOR BUDGET CODE 2144			24	3,891,932	24	3,891,932	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			149	28,753,573	149	28,667,738	85,835-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01	F/T SALARIED	001 FULL YEAR POSITIONS	56	8,370,212	56	8,370,903	691
SUBTOTAL FOR F/T SALARIED			56	8,370,212	56	8,370,903	691
02	OTH SALARIED	021 PART-TIME POSITIONS		28,527		28,527	
SUBTOTAL FOR OTH SALARIED				28,527		28,527	
03	UN SALARIED	031 UN SALARIED		712,318		712,318	
SUBTOTAL FOR UNSALARIED				712,318		712,318	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		23,209		23,209	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
SUBTOTAL FOR ADD GRS PAY				456,078		456,078	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150			56	9,570,835	56	9,571,526	691
BUDGET CODE: 2152 Staten Island Street Maintenance							

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		3,206,197		3,206,197			
SUBTOTAL FOR F/T SALARIED					3,206,197		3,206,197		
03 UNSALARIED	031	UNSALARIED		2,438		2,438			
SUBTOTAL FOR UNSALARIED					2,438		2,438		
SUBTOTAL FOR BUDGET CODE 2152					3,208,635		3,208,635		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	12,779,470	56	12,780,161			691
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: CRCH Cleanup Corps - Highways									
01 F/T SALARIED	001	FULL YEAR POSITIONS		255,000					255,000-
SUBTOTAL FOR F/T SALARIED					255,000				255,000-
03 UNSALARIED	031	UNSALARIED		935,341					935,341-
SUBTOTAL FOR UNSALARIED					935,341				935,341-
SUBTOTAL FOR BUDGET CODE CRCH					1,190,341				1,190,341-
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	6,283,898	66	6,283,898			
SUBTOTAL FOR F/T SALARIED				66	6,283,898	66	6,283,898		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		69,232		69,232			
	042	LONGEVITY DIFFERENTIAL		10,740		10,740			
	043	SHIFT DIFFERENTIAL		3,618		3,618			
	045	HOLIDAY PAY		108		108			
	047	OVERTIME		454,410		454,410			
SUBTOTAL FOR ADD GRS PAY					538,108		538,108		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,400		9,400			
SUBTOTAL FOR FRINGE BENES					9,400		9,400		
SUBTOTAL FOR BUDGET CODE 2160				66	6,831,406	66	6,831,406		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
		SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018	
03 UNSALARIED		031 UNSALARIED		493,786		493,786	
		SUBTOTAL FOR UNSALARIED		493,786		493,786	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		047 OVERTIME		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,304		160,304	
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100	4,853,108	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,605,404	16	1,091,262	7-
		SUBTOTAL FOR F/T SALARIED	23	1,605,404	16	1,091,262	7-
03 UNSALARIED		031 UNSALARIED		998,359		998,359	
		SUBTOTAL FOR UNSALARIED		998,359		998,359	
04 ADD GRS PAY		047 OVERTIME		102,828			102,828-
		SUBTOTAL FOR ADD GRS PAY		102,828			102,828-
		SUBTOTAL FOR BUDGET CODE 2165	23	2,706,591	16	2,089,621	7-
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,963,692	76	7,478,146	7
		SUBTOTAL FOR F/T SALARIED	69	6,963,692	76	7,478,146	7
03 UNSALARIED		031 UNSALARIED		124,951		124,951	
		SUBTOTAL FOR UNSALARIED		124,951		124,951	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844	
		047 OVERTIME		794,448		897,276	102,828
		SUBTOTAL FOR ADD GRS PAY		801,292		904,120	102,828
		SUBTOTAL FOR BUDGET CODE 2166	69	7,889,935	76	8,507,217	7

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,518,719		4,519,091	372
		SUBTOTAL FOR F/T SALARIED		4,518,719		4,519,091	372
03 UNSALARIED		031 UNSALARIED		104,874		104,874	
		SUBTOTAL FOR UNSALARIED		104,874		104,874	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		597,936		597,936	
		SUBTOTAL FOR ADD GRS PAY		681,043		681,043	
		SUBTOTAL FOR BUDGET CODE 2169		5,304,636		5,305,008	372
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			258	28,776,017	258	27,586,360	1,189,657-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,347	2	155,347	
		SUBTOTAL FOR F/T SALARIED	2	155,347	2	155,347	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		97		97	
		SUBTOTAL FOR ADD GRS PAY		176		176	
		SUBTOTAL FOR BUDGET CODE Z227	2	155,523	2	155,523	
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,196	6	486,196	
		SUBTOTAL FOR F/T SALARIED	6	486,196	6	486,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729	
		SUBTOTAL FOR ADD GRS PAY		729		729	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE Z228			6	486,925	6	486,925			
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,506,893	14	1,506,893			
SUBTOTAL FOR F/T SALARIED			14	1,506,893	14	1,506,893			
03 UNSALARIED		031 UNSALARIED		28,978		28,978			
SUBTOTAL FOR UNSALARIED				28,978		28,978			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		4,376		4,376			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
SUBTOTAL FOR ADD GRS PAY				112,761		112,761			
SUBTOTAL FOR BUDGET CODE 2200			14	1,648,632	14	1,648,632			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	914,837	14	914,837			
SUBTOTAL FOR F/T SALARIED			14	914,837	14	914,837			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		21,614		21,614			
		047 OVERTIME		168,986		168,986			
SUBTOTAL FOR ADD GRS PAY				190,873		190,873			
SUBTOTAL FOR BUDGET CODE 2207			14	1,105,710	14	1,105,710			
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,601		61,601			
SUBTOTAL FOR F/T SALARIED				61,601		61,601			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		3,644		3,644			
SUBTOTAL FOR ADD GRS PAY				3,735		3,735			
SUBTOTAL FOR BUDGET CODE 2208				65,336		65,336			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ROADWAY DESIGN			36	3,462,126	36	3,462,126	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,587,058	31	2,587,291	233
SUBTOTAL FOR F/T SALARIED			31	2,587,058	31	2,587,291	233
03 UNSALARIED		031 UNSALARIED		422,021		422,021	
SUBTOTAL FOR UNSALARIED				422,021		422,021	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915	
SUBTOTAL FOR ADD GRS PAY				9,915		9,915	
SUBTOTAL FOR BUDGET CODE 2300			31	3,018,994	31	3,019,227	233
TOTAL FOR ROADWAY ENGINEERING CONSTR			31	3,018,994	31	3,019,227	233
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,622,278	108	7,481,238	1,858,960
SUBTOTAL FOR F/T SALARIED			108	5,622,278	108	7,481,238	1,858,960
03 UNSALARIED		031 UNSALARIED		121,370		121,370	
SUBTOTAL FOR UNSALARIED				121,370		121,370	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327	
		047 OVERTIME		656,472		656,472	
SUBTOTAL FOR ADD GRS PAY				665,799		665,799	
SUBTOTAL FOR BUDGET CODE 2400			108	6,409,447	108	8,268,407	1,858,960
BUDGET CODE: 2401 Sidewalk Management Other Categorical							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,144,851			1,144,851-
		SUBTOTAL FOR F/T SALARIED		1,144,851			1,144,851-
		SUBTOTAL FOR BUDGET CODE 2401		1,144,851			1,144,851-
TOTAL FOR CAPITAL PLANNING			108	7,554,298	108	8,268,407	714,109
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: CR20 SIM Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,650	10	748,650	
		SUBTOTAL FOR F/T SALARIED	10	748,650	10	748,650	
04 ADD GRS PAY		047 OVERTIME		112,298		112,298	
		SUBTOTAL FOR ADD GRS PAY		112,298		112,298	
		SUBTOTAL FOR BUDGET CODE CR20	10	860,948	10	860,948	
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	8,897,640	120	8,898,185	545
		SUBTOTAL FOR F/T SALARIED	120	8,897,640	120	8,898,185	545
03 UNSALARIED		031 UNSALARIED		76,261		76,261	
		SUBTOTAL FOR UNSALARIED		76,261		76,261	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		49,279		49,279	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,593,901		1,593,901	
		SUBTOTAL FOR ADD GRS PAY		1,744,574		1,744,574	
		SUBTOTAL FOR BUDGET CODE 2600	120	10,718,475	120	10,719,020	545
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	761,650	17	761,806	156

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			17	761,650	17	761,806	156
03	UN SALARIED	031 UN SALARIED		3,905		3,905	
SUBTOTAL FOR UN SALARIED				3,905		3,905	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,270		2,270	
SUBTOTAL FOR ADD GRS PAY				2,270		2,270	
SUBTOTAL FOR BUDGET CODE 2601			17	767,825	17	767,981	156
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01	F/T SALARIED	001 FULL YEAR POSITIONS	27	1,207,944	27	1,207,944	
SUBTOTAL FOR F/T SALARIED			27	1,207,944	27	1,207,944	
03	UN SALARIED	031 UN SALARIED		4,150		4,150	
SUBTOTAL FOR UN SALARIED				4,150		4,150	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,395		9,395	
SUBTOTAL FOR ADD GRS PAY				9,395		9,395	
SUBTOTAL FOR BUDGET CODE 2602			27	1,221,489	27	1,221,489	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,013,679	21	1,013,679	
SUBTOTAL FOR F/T SALARIED			21	1,013,679	21	1,013,679	
03	UN SALARIED	031 UN SALARIED		7,255		7,255	
SUBTOTAL FOR UN SALARIED				7,255		7,255	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,650		4,650	
SUBTOTAL FOR ADD GRS PAY				4,650		4,650	
SUBTOTAL FOR BUDGET CODE 2603			21	1,025,584	21	1,025,584	
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	19	987,333	19	987,333	
SUBTOTAL FOR F/T SALARIED			19	987,333	19	987,333	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
		SUBTOTAL FOR ADD GRS PAY		5,101		5,101	
		SUBTOTAL FOR BUDGET CODE 2604	19	992,434	19	992,434	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	676,526	14	676,526	
		SUBTOTAL FOR F/T SALARIED	14	676,526	14	676,526	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
		SUBTOTAL FOR ADD GRS PAY		1,239		1,239	
		SUBTOTAL FOR BUDGET CODE 2605	14	677,765	14	677,765	
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	228	16,264,520	228	16,265,221	701
		TOTAL FOR HIGHWAY OPERATIONS	1,724	212,431,124	1,704	211,367,758	20-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,724	212,431,124	1,704	211,367,758	1,063,366-
FINANCIAL PLAN SAVINGS	1-	171,000	7	2,184,081	2,013,081
APPROPRIATION	1,723	212,602,124	1,711	213,551,839	949,715

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,022,988		77,852,190	4,829,202
OTHER CATEGORICAL		1,144,851			1,144,851-
CAPITAL FUNDS - I.F.A.		113,678,127		114,053,024	374,897
STATE		21,204,036		20,587,066	616,970-
FEDERAL - C.D.					
FEDERAL - OTHER		3,552,122		1,059,559	2,492,563-
INTRA-CITY SALES					
TOTAL		212,602,124		213,551,839	949,715

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-132,957	34	91,277	3,103,432
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,012-127,780	4	107,863	431,452
10053	ADMINISTRATIVE CITY PLANNER	126,822-126,822	1	126,822	126,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,282-124,611	8	105,090	840,716
10015	ADMINISTRATIVE ENGINEER	155,765-193,363	4	174,273	697,090
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-146,121	7	114,125	798,877
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,551- 82,559	2	78,055	156,110
83008	ADMINISTRATIVE PROJECT MANAGER	122,781-204,086	9	158,922	1,430,299
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-143,675	7	107,919	755,430
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	85,456-139,313	3	106,671	320,012
10026	ADMINISTRATIVE STAFF ANALYST	139,651-207,551	5	170,961	854,804
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,078-149,702	7	131,615	921,308
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-105,202	7	93,104	651,727
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-204,642	20	142,237	2,844,735
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-126,822	5	111,450	557,251
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	120	44,622	5,354,648
21215	ARCHITECT	117,587-117,587	1	117,587	117,587
21205	ARCHITECTURAL INTERN	62,260- 62,260	1	62,260	62,260
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	40	111,958	4,478,322
91578	ASPHALT PLANT MANAGER (DOT)	160,532-187,460	2	173,996	347,992
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	255	54,589	13,920,195
20210	ASSISTANT CIVIL ENGINEER	65,640- 79,619	18	69,863	1,257,542
22306	ASSISTANT TRANSPORTATION SPECIALIST	56,727- 72,571	6	64,810	388,858
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 84,460	41	78,196	3,206,018
22427	ASSOCIATE PROJECT MANAGER	77,935- 96,000	6	87,437	524,619
12627	ASSOCIATE STAFF ANALYST	81,203-105,565	11	84,261	926,872
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	80,701- 90,619	52	90,047	4,682,444
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	13	83,416	1,084,403
92508	AUTOMOTIVE SERVICE WORKER	41,222- 41,222	1	41,222	41,222
92305	BLACKSMITH	119,830-119,830	2	119,830	239,661
92205	BRICKLAYER	99,425- 99,425	5	99,425	497,127
91805	BRIDGE PAINTER	103,134-103,134	3	103,134	309,402
92210	CEMENT MASON	87,879- 87,879	18	87,879	1,581,817
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-113,278	12	86,398	1,036,776
21744	CITY RESEARCH SCIENTIST	70,554- 70,554	1	70,554	70,554
20215	CIVIL ENGINEER	92,640-122,168	6	104,919	629,514
20202	CIVIL ENGINEERING INTERN	51,413- 62,260	10	58,210	582,096
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	66	47,647	3,144,703

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81303	CLIMBER & PRUNER	69,093- 69,152	2	69,123	138,245
56056	COMMUNITY ASSISTANT	37,398- 42,191	11	38,354	421,899
56057	COMMUNITY ASSOCIATE	44,083- 54,810	3	48,393	145,180
56058	COMMUNITY COORDINATOR	54,100- 79,970	17	66,634	1,132,770
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	13	84,492	1,098,396
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
40910	ECONOMIST	52,242- 52,242	2	52,242	104,484
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	49,922- 64,177	3	59,425	178,276
91616	GASOLINE ROLLER ENGINEER-L15	133,631-144,323	38	134,194	5,099,356
92406	HIGHWAY REPAIRER	96,445- 99,347	430	99,340	42,716,325
31626	HIGHWAYS AND SEWERS INSPECTOR	55,000- 72,000	81	68,183	5,522,823
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
91210	MOTOR GRADER OPERATOR	120,060-120,060	21	120,060	2,521,267
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	3	54,940	164,821
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,653	31	61,666	1,911,632
12158	PROCUREMENT ANALYST	41,395- 76,571	5	60,508	302,538
22426	PROJECT MANAGER	57,078- 85,646	7	70,420	492,942
22425	PROJECT MANAGER INTERN#	51,535- 51,535	1	51,535	51,535
34171	QUALITY ASSURANCE SPECIALIST	45,137- 51,907	4	50,215	200,858
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
10252	SECRETARY	42,956- 53,151	3	46,457	139,372
12626	STAFF ANALYST	61,866- 71,840	4	65,086	260,342
12200	STOCK WORKER	36,900- 51,812	6	40,185	241,109
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	132	104,316	13,769,775
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	117,666-148,202	18	121,912	2,194,414
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724
22316	TRANSPORTATION SPECIALIST	57,078- 96,998	10	75,511	755,106
TOTAL FOR OBJECT 001			1,691		141,851,087

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

POSITION SCHEDULE FOR U/A 002	1,691	141,851,087
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,677,718
TOTAL FOR U/A 002	1,711	143,528,805

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CRF1 Federal ARP Transit - Ferries							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000,000		10,000,000	
		SUBTOTAL FOR F/T SALARIED		10,000,000		10,000,000	
04 ADD GRS PAY		047 OVERTIME		6,036,247		4,038,580	1,997,667-
		SUBTOTAL FOR ADD GRS PAY		6,036,247		4,038,580	1,997,667-
		SUBTOTAL FOR BUDGET CODE CRF1		16,036,247		14,038,580	1,997,667-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,088,348		1,736,504	1,351,844-
		SUBTOTAL FOR F/T SALARIED		3,088,348		1,736,504	1,351,844-
03 UNSALARIED		031 UNSALARIED				113,707	113,707
		SUBTOTAL FOR UNSALARIED				113,707	113,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				908	908
		042 LONGEVITY DIFFERENTIAL				97,406	97,406
		043 SHIFT DIFFERENTIAL				189,466	189,466
		045 HOLIDAY PAY				1,531,859	1,531,859
		047 OVERTIME				1,981,987	1,981,987
		SUBTOTAL FOR ADD GRS PAY				3,801,626	3,801,626
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE				4,672	4,672
		064 ALLOWANCE FOR UNIFORMS				54,760	54,760
		SUBTOTAL FOR FRINGE BENES				59,432	59,432
		SUBTOTAL FOR BUDGET CODE CVF2		3,088,348		5,711,269	2,622,921
		TOTAL FOR		19,124,595		19,749,849	625,254
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,445,003	23	2,445,471	468

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	2,445,003	23	2,445,471	468
03	UN SALARIED	031 UN SALARIED		14,279		14,279	
SUBTOTAL FOR UN SALARIED				14,279		14,279	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		18,546		18,546	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
SUBTOTAL FOR ADD GRS PAY				297,747		297,747	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		675		675	
SUBTOTAL FOR FRINGE BENES				675		675	
SUBTOTAL FOR BUDGET CODE 3000			23	2,757,704	23	2,758,172	468
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	179,420	1	179,420	
SUBTOTAL FOR F/T SALARIED			1	179,420	1	179,420	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			1	188,107	1	188,107	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			24	2,945,811	24	2,946,279	468
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01	F/T SALARIED	001 FULL YEAR POSITIONS	557	34,748,855	557	34,748,855	
SUBTOTAL FOR F/T SALARIED			557	34,748,855	557	34,748,855	
04	ADD GRS PAY	047 OVERTIME		1,548,227		18,544,977	16,996,750
SUBTOTAL FOR ADD GRS PAY				1,548,227		18,544,977	16,996,750

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			557	36,297,082	557	53,293,832	16,996,750
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,758,164	8	540,512	1,217,652-
SUBTOTAL FOR F/T SALARIED				1,758,164	8	540,512	1,217,652-
03 UNSALARIED		031 UNSALARIED		113,707			113,707-
SUBTOTAL FOR UNSALARIED				113,707			113,707-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908			908-
		042 LONGEVITY DIFFERENTIAL		97,406			97,406-
		043 SHIFT DIFFERENTIAL		189,466			189,466-
		045 HOLIDAY PAY		1,531,859			1,531,859-
		047 OVERTIME		6,020,567		78,104	5,942,463-
SUBTOTAL FOR ADD GRS PAY				7,840,206		78,104	7,762,102-
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672			4,672-
		064 ALLOWANCE FOR UNIFORMS		54,760			54,760-
SUBTOTAL FOR FRINGE BENES				59,432			59,432-
SUBTOTAL FOR BUDGET CODE 3101				9,771,509	8	618,616	9,152,893-
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,721	6	436,721	
SUBTOTAL FOR F/T SALARIED			6	436,721	6	436,721	
SUBTOTAL FOR BUDGET CODE 3102			6	436,721	6	436,721	
TOTAL FOR MUNICIPAL FERRY SERVICE			563	46,505,312	571	54,349,169	7,843,857
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,024,957	22	3,005,347	980,390
SUBTOTAL FOR F/T SALARIED			12	2,024,957	22	3,005,347	980,390

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,170		8,170			
		SUBTOTAL FOR UNSALARIED		8,170		8,170			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956			
		042 LONGEVITY DIFFERENTIAL		6,012		6,012			
		043 SHIFT DIFFERENTIAL		541		541			
		045 HOLIDAY PAY		19,668		19,668			
		047 OVERTIME		1,008,674		1,156,934			148,260
		SUBTOTAL FOR ADD GRS PAY		1,048,851		1,197,111			148,260
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979			
		081 ANNUITY CONTRIBUTIONS		327,837		327,837			
		SUBTOTAL FOR FRINGE BENES		328,816		328,816			
		SUBTOTAL FOR BUDGET CODE 3110	12	3,410,794	22	4,539,444	10		1,128,650
BUDGET CODE: 3116 Ferry Maintenance - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,704,327	47	3,704,327			
		SUBTOTAL FOR F/T SALARIED	47	3,704,327	47	3,704,327			
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618			
		047 OVERTIME		437,816		437,816			
		SUBTOTAL FOR ADD GRS PAY		439,434		439,434			
		SUBTOTAL FOR BUDGET CODE 3116	47	4,143,761	47	4,143,761			
		TOTAL FOR FERRY MAINTENANCE + REPAIR	59	7,554,555	69	8,683,205	10		1,128,650
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	547,822	4	548,289			467
		SUBTOTAL FOR F/T SALARIED	4	547,822	4	548,289			467
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
		SUBTOTAL FOR OTH SALARIED		15,535		15,535			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,114		4,114		
		SUBTOTAL FOR UNSALARIED		4,114		4,114		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774		
		SUBTOTAL FOR BUDGET CODE 3300	4	687,245	4	687,712		467
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027		
		SUBTOTAL FOR F/T SALARIED	6	425,027	6	425,027		
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6	425,027		
BUDGET CODE: 3502 Hunts point Diesel Reduction Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,584			1-	66,584-
		SUBTOTAL FOR F/T SALARIED	1	66,584			1-	66,584-
		SUBTOTAL FOR BUDGET CODE 3502	1	66,584			1-	66,584-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,778			1-	84,778-
		SUBTOTAL FOR F/T SALARIED	1	84,778			1-	84,778-
		SUBTOTAL FOR BUDGET CODE 3518	1	84,778			1-	84,778-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,263,634	10	1,112,739	2-	150,895-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,565	6	469,565		
		SUBTOTAL FOR F/T SALARIED	6	469,565	6	469,565		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946			
		047 OVERTIME		14,612		14,612			
		SUBTOTAL FOR ADD GRS PAY		17,558		17,558			
		SUBTOTAL FOR BUDGET CODE 3407	6	487,123	6	487,123			
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,634	5	486,634			
		SUBTOTAL FOR F/T SALARIED	5	486,634	5	486,634			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		7,641		7,641			
		SUBTOTAL FOR ADD GRS PAY		7,732		7,732			
		SUBTOTAL FOR BUDGET CODE 3408	5	494,366	5	494,366			
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,184,594	12	1,184,594			
		SUBTOTAL FOR F/T SALARIED	12	1,184,594	12	1,184,594			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668			
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121			
		042 LONGEVITY DIFFERENTIAL		5,252		5,252			
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		7,261		7,261			
		047 OVERTIME		33,345		33,345			
		SUBTOTAL FOR ADD GRS PAY		48,147		48,147			
		SUBTOTAL FOR BUDGET CODE 3409	12	1,232,741	12	1,232,741			
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	2,214,230	23	2,214,230			
		TOTAL FOR TRANSIT OPERATIONS	681	79,608,137	697	89,055,471	16	9,447,334	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	681	79,608,137	697	89,055,471	9,447,334
FINANCIAL PLAN SAVINGS	7-	9,065,306-	7-	50,000-	9,015,306
APPROPRIATION	674	70,542,831	690	89,005,471	18,462,640

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,808,660		8,800,658	991,998
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,213,609		2,213,609	
STATE		36,297,082		53,293,832	16,996,750
FEDERAL - C.D.					
FEDERAL - OTHER		23,844,745		24,318,637	473,892
INTRA-CITY SALES		378,735		378,735	
TOTAL		70,542,831		89,005,471	18,462,640

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,674- 85,674	1	85,674	85,674
1002C	ADM MANAGER-NON-MGRL	73,049-113,079	4	87,084	348,337
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,495- 93,495	1	93,495	93,495
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
10015	ADMINISTRATIVE ENGINEER	145,000-145,000	1	145,000	145,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,845- 99,995	3	84,229	252,686
83008	ADMINISTRATIVE PROJECT MANAGER	124,645-204,034	7	169,212	1,184,482
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,258-148,745	9	122,297	1,100,672
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	148,411-148,411	1	148,411	148,411
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,488-109,623	3	96,668	290,004
91504	ASSISTANT CAPTAIN	63,014- 63,014	13	63,014	819,182
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
90751	BOILER MAKER	119,830-119,830	7	119,830	838,812
91510	CAPTAIN (FERRY)	70,926- 70,926	23	70,926	1,631,298
91522	CHIEF MARINE ENGINEER	68,789- 68,789	21	68,789	1,444,569
90647	CITY ATTENDANT	32,490- 42,997	13	39,554	514,207
90699	CITY DEBRIS REMOVER	42,997- 42,997	3	42,997	128,991
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	84,500-115,998	2	100,249	200,498
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 57,203	9	45,776	411,988
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,253	227	57,993	13,164,458
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	210,000-210,000	1	210,000	210,000
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	108,451-108,451	13	108,451	1,409,859
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	14	80,024	1,120,336
91650	HIGH PRESSURE PLANT TENDER	78,509- 78,509	6	78,509	471,053
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	80,701- 90,619	5	88,636	443,178

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	3	105,839	317,517
91542	MARINE ENGINEER	64,231- 64,237	13	64,231	835,009
91547	MARINE OILER (FERRY OPERATIONS)	61,555- 61,555	48	61,555	2,954,640
91556	MATE	57,875- 57,875	59	57,875	3,414,625
20415	MECHANICAL ENGINEER	122,168-122,168	1	122,168	122,168
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	82,233- 82,233	2	82,233	164,467
91915	PLUMBER	96,447- 96,447	2	96,447	192,895
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,275	3	69,129	207,387
90734	RIGGER	108,660-108,660	5	108,660	543,298
92340	SHEET METAL WORKER	105,820-105,820	3	105,820	317,460
92025	SHIP CARPENTER	111,865-111,865	5	111,865	559,323
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
12200	STOCK WORKER	37,803- 55,249	4	43,109	172,436
70817	SUPERVISING SPECIAL OFFICER	56,805- 64,190	8	62,344	498,750
90776	SUPERVISOR BOILER MAKER	136,827-136,827	1	136,827	136,827
92072	SUPERVISOR DOCKBUILDER	115,195-115,195	1	115,195	115,195
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,865- 51,865	1	51,865	51,865
12202	SUPERVISOR OF STOCK WORKERS	43,627- 43,627	1	43,627	43,627
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			596		42,402,706

POSITION SCHEDULE FOR U/A 003			596		42,402,706
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			94		6,687,675
TOTAL FOR U/A 003			690		49,090,381

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR04 CR FED STIMULUS - PS UA 004								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	305,000			15-	305,000-
		SUBTOTAL FOR F/T SALARIED	15	305,000			15-	305,000-
		SUBTOTAL FOR BUDGET CODE CR04	15	305,000			15-	305,000-
		TOTAL FOR	15	305,000			15-	305,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,486,661	36	2,487,674		1,013
		SUBTOTAL FOR F/T SALARIED	36	2,486,661	36	2,487,674		1,013
03 UNSALARIED		031 UNSALARIED		60,755		60,755		
		SUBTOTAL FOR UNSALARIED		60,755		60,755		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		
		042 LONGEVITY DIFFERENTIAL		23,584		23,584		
		047 OVERTIME		54,127		54,127		
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775		
		SUBTOTAL FOR BUDGET CODE 4495	36	2,625,191	36	2,626,204		1,013
		TOTAL FOR OFFICE OF THE COMMISSIONER	36	2,625,191	36	2,626,204		1,013
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: CRT0 TO Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	155,000		
		SUBTOTAL FOR F/T SALARIED	2	155,000	2	155,000		
04 ADD GRS PAY		047 OVERTIME		23,250		23,250		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				23,250		23,250	
SUBTOTAL FOR BUDGET CODE CRT0			2	178,250	2	178,250	
BUDGET CODE: CR48 Open Restaurants - RSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	318,928	4 318,928
SUBTOTAL FOR F/T SALARIED					4	318,928	4 318,928
04 ADD GRS PAY		047 OVERTIME				51,384	51,384
SUBTOTAL FOR ADD GRS PAY						51,384	51,384
SUBTOTAL FOR BUDGET CODE CR48					4	370,312	4 370,312
BUDGET CODE: Z030 OneNYC Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,956		12,347	2- 167,609-
SUBTOTAL FOR F/T SALARIED			2	179,956		12,347	2- 167,609-
SUBTOTAL FOR BUDGET CODE Z030			2	179,956		12,347	2- 167,609-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,022	4	305,022	
SUBTOTAL FOR F/T SALARIED			4	305,022	4	305,022	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY				358		358	
SUBTOTAL FOR BUDGET CODE Z402			4	305,380	4	305,380	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,741,366	34	1,657,786	15 83,580-
SUBTOTAL FOR F/T SALARIED			19	1,741,366	34	1,657,786	15 83,580-
03 UNSALARIED		031 UNSALARIED		21,357		21,357	
SUBTOTAL FOR UNSALARIED				21,357		21,357	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596	
		043 SHIFT DIFFERENTIAL		264,873		264,873	

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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		32,031		32,031			
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155			
		SUBTOTAL FOR FRINGE BENES		32,155		32,155			
		SUBTOTAL FOR BUDGET CODE 4000	19	2,802,378	34	2,718,798	15	83,580-	
BUDGET CODE: 4010 Street Ambassadors									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	238,049	10	571,318		333,269	
		SUBTOTAL FOR F/T SALARIED	10	238,049	10	571,318		333,269	
		SUBTOTAL FOR BUDGET CODE 4010	10	238,049	10	571,318		333,269	
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,374,307	17	1,549,307		175,000	
		SUBTOTAL FOR F/T SALARIED	17	1,374,307	17	1,549,307		175,000	
02 OTH SALARIED		021 PART-TIME POSITIONS		10,183		10,183			
		SUBTOTAL FOR OTH SALARIED		10,183		10,183			
03 UNSALARIED		031 UNSALARIED		15,799		15,799			
		SUBTOTAL FOR UNSALARIED		15,799		15,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156			
		043 SHIFT DIFFERENTIAL		255		255			
		047 OVERTIME		187,608		187,608			
		SUBTOTAL FOR ADD GRS PAY		190,019		190,019			
		SUBTOTAL FOR BUDGET CODE 4020	17	1,590,308	17	1,765,308		175,000	
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,212,493	22	1,818,660	6	606,167	
		SUBTOTAL FOR F/T SALARIED	16	1,212,493	22	1,818,660	6	606,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262			
		047 OVERTIME		107,104		198,029		90,925	
		SUBTOTAL FOR ADD GRS PAY		107,366		198,291		90,925	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4021			16	1,319,859	22	2,016,951	6	697,092
BUDGET CODE: 4026 Transp Access for Vision Impaired								
01 F/T SALARIED 001 FULL YEAR POSITIONS				30,047				30,047-
SUBTOTAL FOR F/T SALARIED				30,047				30,047-
SUBTOTAL FOR BUDGET CODE 4026				30,047				30,047-
BUDGET CODE: 4027 Raised Crosswalk and Intersection								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	37,934			1-	37,934-
SUBTOTAL FOR F/T SALARIED			1	37,934			1-	37,934-
SUBTOTAL FOR BUDGET CODE 4027			1	37,934			1-	37,934-
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	223,662	3	361,788		138,126
SUBTOTAL FOR F/T SALARIED			3	223,662	3	361,788		138,126
SUBTOTAL FOR BUDGET CODE 4030			3	223,662	3	361,788		138,126
BUDGET CODE: 4904 SmartChoice								
01 F/T SALARIED 001 FULL YEAR POSITIONS				32,894				32,894-
SUBTOTAL FOR F/T SALARIED				32,894				32,894-
SUBTOTAL FOR BUDGET CODE 4904				32,894				32,894-
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	2,030,277	25	2,030,277		
SUBTOTAL FOR F/T SALARIED			25	2,030,277	25	2,030,277		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				8,240		8,240		
047 OVERTIME				37,364		37,364		
SUBTOTAL FOR ADD GRS PAY				45,604		45,604		
SUBTOTAL FOR BUDGET CODE 5040			25	2,075,881	25	2,075,881		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			99	9,014,598	121	10,376,333	22	1,361,735
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: CRCC Clean-up Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE CRCC								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,539,883	17	1,539,883		
SUBTOTAL FOR F/T SALARIED			17	1,539,883	17	1,539,883		
03 UNSALARIED		031 UNSALARIED		23,247		23,247		
SUBTOTAL FOR UNSALARIED				23,247		23,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		2,279		2,279		
		047 OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				54,279		54,279		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 4100			17	1,619,409	17	1,619,409		
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			17	1,619,409	17	1,619,409		

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 OPERATING BUDGET
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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,783	4	297,783			
		SUBTOTAL FOR F/T SALARIED	4	297,783	4	297,783			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967			
		SUBTOTAL FOR ADD GRS PAY		967		967			
		SUBTOTAL FOR BUDGET CODE Z412	4	298,750	4	298,750			
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	7,507,919	65	8,101,945	2	594,026	
		SUBTOTAL FOR F/T SALARIED	63	7,507,919	65	8,101,945	2	594,026	
03 UNSALARIED		031 UNSALARIED		6,386		6,386			
		SUBTOTAL FOR UNSALARIED		6,386		6,386			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		54,571		54,571			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		2,145,533		2,264,998		119,465	
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		2,288,052		2,407,517		119,465	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			
		SUBTOTAL FOR BUDGET CODE 4120	63	10,429,414	65	11,142,905	2	713,491	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275			
		SUBTOTAL FOR F/T SALARIED	28	2,129,275	28	2,129,275			
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
		SUBTOTAL FOR UNSALARIED		51,374		51,374			
		SUBTOTAL FOR BUDGET CODE 4121	28	2,180,649	28	2,180,649			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,796,645	64	7,821,111	1,024,466
		SUBTOTAL FOR F/T SALARIED	64	6,796,645	64	7,821,111	1,024,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		966,328		77,377	888,951-
		SUBTOTAL FOR ADD GRS PAY		966,404		77,453	888,951-
		SUBTOTAL FOR BUDGET CODE 4122	64	7,763,049	64	7,898,564	135,515
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,328,951	44	3,329,185	234
		SUBTOTAL FOR F/T SALARIED	44	3,328,951	44	3,329,185	234
03 UNSALARIED		031 UNSALARIED		14,051		14,051	
		SUBTOTAL FOR UNSALARIED		14,051		14,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		22,713		22,713	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		246,931		246,931	
		SUBTOTAL FOR ADD GRS PAY		291,858		291,858	
		SUBTOTAL FOR BUDGET CODE 4123	44	3,634,860	44	3,635,094	234
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	9,865,096	192	9,866,373	1,277
		SUBTOTAL FOR F/T SALARIED	192	9,865,096	192	9,866,373	1,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943	
		047 OVERTIME		45,452		45,452	
		SUBTOTAL FOR ADD GRS PAY		58,395		58,395	
		SUBTOTAL FOR BUDGET CODE 4124	192	9,923,491	192	9,924,768	1,277
BUDGET CODE: 4125 STREET LIGHTING							

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	576,223	9	576,223			
SUBTOTAL FOR F/T SALARIED			9	576,223	9	576,223			
03 UNSALARIED	031	UNSALARIED		63,343		63,343			
SUBTOTAL FOR UNSALARIED				63,343		63,343			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580			
	042	LONGEVITY DIFFERENTIAL		12,318		12,318			
	043	SHIFT DIFFERENTIAL		22,068		22,068			
	047	OVERTIME		531,639		531,639			
	061	SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				566,805		566,805			
SUBTOTAL FOR BUDGET CODE 4125			9	1,206,371	9	1,206,371			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	111,158	1	111,859			701
SUBTOTAL FOR F/T SALARIED			1	111,158	1	111,859			701
03 UNSALARIED	031	UNSALARIED		24,717		24,717			
SUBTOTAL FOR UNSALARIED				24,717		24,717			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,481		2,481			
SUBTOTAL FOR ADD GRS PAY				2,481		2,481			
SUBTOTAL FOR BUDGET CODE 4126			1	138,356	1	139,057			701
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	2,306,736	21	2,306,814			78
SUBTOTAL FOR F/T SALARIED			21	2,306,736	21	2,306,814			78
03 UNSALARIED	031	UNSALARIED		19,880		19,880			
SUBTOTAL FOR UNSALARIED				19,880		19,880			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,889		6,889			
	042	LONGEVITY DIFFERENTIAL		266,301		266,301			
	043	SHIFT DIFFERENTIAL		53,218		53,218			
	047	OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				352,185		352,185			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4127			21	2,678,801	21	2,678,879	78
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,985,120	65	5,536,000	12 1,550,880
SUBTOTAL FOR F/T SALARIED			53	3,985,120	65	5,536,000	12 1,550,880
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996	
SUBTOTAL FOR OTH SALARIED				26,996		26,996	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,965		36,965	
		047 OVERTIME		14,971		14,971	
SUBTOTAL FOR ADD GRS PAY				60,836		60,836	
SUBTOTAL FOR BUDGET CODE 4128			53	4,072,952	65	5,623,832	12 1,550,880
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,802,338	38	2,802,338	
SUBTOTAL FOR F/T SALARIED			38	2,802,338	38	2,802,338	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	
		047 OVERTIME		93,765		93,765	
SUBTOTAL FOR ADD GRS PAY				118,833		118,833	
SUBTOTAL FOR BUDGET CODE 4129			38	2,921,171	38	2,921,171	
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,655,432	22	1,655,510	78
SUBTOTAL FOR F/T SALARIED			22	1,655,432	22	1,655,510	78
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		37,443		37,443	
		047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY				84,474		84,474	
SUBTOTAL FOR BUDGET CODE 4527			22	1,739,906	22	1,739,984	78

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,770,056	21		1,770,056
		SUBTOTAL FOR F/T SALARIED	21	1,770,056	21		1,770,056
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,600			4,600
		042 LONGEVITY DIFFERENTIAL		18,562			18,562
		SUBTOTAL FOR ADD GRS PAY		23,162			23,162
		SUBTOTAL FOR BUDGET CODE 4528	21	1,793,218	21		1,793,218
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,731,149	23		1,731,149
		SUBTOTAL FOR F/T SALARIED	23	1,731,149	23		1,731,149
04 ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		8,799			8,799
		SUBTOTAL FOR ADD GRS PAY		8,799			8,799
		SUBTOTAL FOR BUDGET CODE 4529	23	1,739,948	23		1,739,948
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	583	50,520,936	597	14	2,402,254
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100		5,264,221
		SUBTOTAL FOR F/T SALARIED	100	5,264,221	100		5,264,221
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		10,500			10,500
		047 OVERTIME		161,000			161,000
		SUBTOTAL FOR ADD GRS PAY		171,500			171,500
		SUBTOTAL FOR BUDGET CODE 4130	100	5,435,721	100		5,435,721
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13		924,762
			3591				

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR F/T SALARIED			13	924,762	13	924,762			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080			
		042 LONGEVITY DIFFERENTIAL		8,597		8,597			
		047 OVERTIME		49,760		49,760			
SUBTOTAL FOR ADD GRS PAY				60,437		60,437			
SUBTOTAL FOR BUDGET CODE 4131			13	985,199	13	985,199			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042			
SUBTOTAL FOR F/T SALARIED			10	783,042	10	783,042			
03 UNSALARIED		031 UNSALARIED		518		518			
SUBTOTAL FOR UNSALARIED				518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				60,666		60,666			
SUBTOTAL FOR BUDGET CODE 4132			10	844,226	10	844,226			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,091	8	593,091			
SUBTOTAL FOR F/T SALARIED			8	593,091	8	593,091			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,097		62,097			
SUBTOTAL FOR BUDGET CODE 4133			8	655,188	8	655,188			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367			
SUBTOTAL FOR F/T SALARIED			6	485,367	6	485,367			

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MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580		
		042 LONGEVITY DIFFERENTIAL		12,167		12,167		
		047 OVERTIME		40,952		40,952		
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699		
		SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6	542,066		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683		
		SUBTOTAL FOR F/T SALARIED	3	242,683	3	242,683		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108		
		042 LONGEVITY DIFFERENTIAL		5,765		5,765		
		047 OVERTIME		24,332		24,332		
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205		
		SUBTOTAL FOR BUDGET CODE 4135	3	275,888	3	275,888		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210		
		SUBTOTAL FOR F/T SALARIED	20	1,112,210	20	1,112,210		
04 ADD GRS PAY		047 OVERTIME		115,032		115,032		
		SUBTOTAL FOR ADD GRS PAY		115,032		115,032		
		SUBTOTAL FOR BUDGET CODE 4136	20	1,227,242	20	1,227,242		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,082,090	109	8,135,663	1	53,573
		SUBTOTAL FOR F/T SALARIED	108	8,082,090	109	8,135,663	1	53,573
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
		SUBTOTAL FOR OTH SALARIED		1,023		1,023		
03 UNSALARIED		031 UNSALARIED		35,132		35,132		
		SUBTOTAL FOR UNSALARIED		35,132		35,132		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,044		20,044			
		043 SHIFT DIFFERENTIAL		124,882		126,240			1,358
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		1,002,558		1,010,703			8,145
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		1,187,932		1,197,435			9,503
		SUBTOTAL FOR BUDGET CODE 4138	108	9,306,177	109	9,369,253	1		63,076
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	699,443	10	699,910			467
		SUBTOTAL FOR F/T SALARIED	10	699,443	10	699,910			467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204			
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204			
		SUBTOTAL FOR BUDGET CODE 4139	10	709,647	10	710,114			467
BUDGET CODE: 4431 STREET NAME SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345			
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345			
		SUBTOTAL FOR BUDGET CODE 4431	10	554,345	10	554,345			
		TOTAL FOR BOROUGH ENGINEERING	288	20,535,699	289	20,599,242	1		63,543
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	24,837,677	387	24,840,636			2,959
		SUBTOTAL FOR F/T SALARIED	387	24,837,677	387	24,840,636			2,959
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03 UNSALARIED		031 UNSALARIED		391,873		391,873			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR UNSALARIED					391,873		391,873		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		231,929		231,929			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		4,905,931		5,044,025		138,094	
SUBTOTAL FOR ADD GRS PAY					5,469,454		5,607,548	138,094	
SUBTOTAL FOR BUDGET CODE 4140			387	30,728,498	387	30,869,551		141,053	
TOTAL FOR PARKING			387	30,728,498	387	30,869,551		141,053	
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: CR47 Open Restaurants - D&C									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	85,646	1	85,646	
SUBTOTAL FOR F/T SALARIED					1	85,646	1	85,646	
04 ADD GRS PAY		047 OVERTIME				12,846		12,846	
SUBTOTAL FOR ADD GRS PAY						12,846		12,846	
SUBTOTAL FOR BUDGET CODE CR47					1	98,492	1	98,492	
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,332,118	74	6,021,075	5	688,957	
SUBTOTAL FOR F/T SALARIED				69	5,332,118	74	6,021,075	5	688,957
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED					30,354		30,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192			
		042 LONGEVITY DIFFERENTIAL		7,781		7,781			
		043 SHIFT DIFFERENTIAL		1,377		1,377			
		047 OVERTIME		1,792,766		1,896,110		103,344	
SUBTOTAL FOR ADD GRS PAY					1,802,116	1,905,460		103,344	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4150			69	7,164,588	74	7,956,889	5	792,301
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,035,054	18	997,897		37,157-
SUBTOTAL FOR F/T SALARIED			18	1,035,054	18	997,897		37,157-
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
SUBTOTAL FOR UNSALARIED				31,229		31,229		
SUBTOTAL FOR BUDGET CODE 4152			18	1,066,283	18	1,029,126		37,157-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,676	10	803,143		467
SUBTOTAL FOR F/T SALARIED			10	802,676	10	803,143		467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		16,985		16,985		
		047 OVERTIME		62,304		62,304		
SUBTOTAL FOR ADD GRS PAY				80,944		80,944		
SUBTOTAL FOR BUDGET CODE 4157			10	883,620	10	884,087		467
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	774,971	10	774,971		
SUBTOTAL FOR F/T SALARIED			10	774,971	10	774,971		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301		
		042 LONGEVITY DIFFERENTIAL		5,805		5,805		
		047 OVERTIME		66,279		66,279		
SUBTOTAL FOR ADD GRS PAY				73,385		73,385		
SUBTOTAL FOR BUDGET CODE 4158			10	848,356	10	848,356		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	458,425	8	458,425		
SUBTOTAL FOR F/T SALARIED			8	458,425	8	458,425		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		047 OVERTIME		36,153		36,153	
		SUBTOTAL FOR ADD GRS PAY		40,767		40,767	
		SUBTOTAL FOR BUDGET CODE 4159	8	499,192	8	499,192	
TOTAL FOR	HIGHWAY DESIGN		115	10,462,039	121	11,316,142	6 854,103
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,611,243	17	1,611,243	
		SUBTOTAL FOR F/T SALARIED	17	1,611,243	17	1,611,243	
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
03 UNSALARIED		031 UNSALARIED		4,041		4,041	
		SUBTOTAL FOR UNSALARIED		4,041		4,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		42,575		42,575	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180	
		SUBTOTAL FOR BUDGET CODE 4170	17	1,734,790	17	1,734,790	
TOTAL FOR	TRAFFIC MANAGEMENT INFO SVCS		17	1,734,790	17	1,734,790	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: CRM0 MOPD Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000	2	160,000	
		SUBTOTAL FOR F/T SALARIED	2	160,000	2	160,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE CRM0			2	160,000	2	160,000	
BUDGET CODE: CR44 TPM Green Wave - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,696	3	249,696	
SUBTOTAL FOR F/T SALARIED			3	249,696	3	249,696	
SUBTOTAL FOR BUDGET CODE CR44			3	249,696	3	249,696	
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,734,497	17	1,734,497	
SUBTOTAL FOR F/T SALARIED			17	1,734,497	17	1,734,497	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		22,059		22,059	
		047 OVERTIME		57,165		57,165	
SUBTOTAL FOR ADD GRS PAY				80,367		80,367	
SUBTOTAL FOR BUDGET CODE 4200			17	1,814,864	17	1,814,864	
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,567,166	25	1,567,166	
SUBTOTAL FOR F/T SALARIED			25	1,567,166	25	1,567,166	
03 UNSALARIED		031 UNSALARIED		33,600		33,600	
SUBTOTAL FOR UNSALARIED				33,600		33,600	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 4206			25	1,635,766	25	1,635,766	
BUDGET CODE: 4208 Safe Streets For seniors - Earmark							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,631			24,631-
SUBTOTAL FOR F/T SALARIED				24,631			24,631-
SUBTOTAL FOR BUDGET CODE 4208				24,631			24,631-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4210 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	100,000	10	740,000	640,000
		SUBTOTAL FOR F/T SALARIED	10	100,000	10	740,000	640,000
		SUBTOTAL FOR BUDGET CODE 4210	10	100,000	10	740,000	640,000
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728	
		SUBTOTAL FOR F/T SALARIED	2	127,728	2	127,728	
		SUBTOTAL FOR BUDGET CODE 4212	2	127,728	2	127,728	
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		124		124	
		SUBTOTAL FOR F/T SALARIED		124		124	
		SUBTOTAL FOR BUDGET CODE 4252		124		124	
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,738			2-
		SUBTOTAL FOR F/T SALARIED	2	146,738			2-
		SUBTOTAL FOR BUDGET CODE 4272	2	146,738			2-
		TOTAL FOR TRAFFIC PLANNING	61	4,259,547	59	4,728,178	2-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,675,329	21	1,812,561	137,232
		SUBTOTAL FOR F/T SALARIED	21	1,675,329	21	1,812,561	137,232
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				1,051		1,051	
03	UN SALARIED	031 UN SALARIED		5,953		5,953	
SUBTOTAL FOR UN SALARIED				5,953		5,953	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		54,260		74,787	20,527
SUBTOTAL FOR ADD GRS PAY				69,411		89,938	20,527
SUBTOTAL FOR BUDGET CODE 4300			21	1,751,744	21	1,909,503	157,759
BUDGET CODE: 4302 STOP DWI							
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	738,108	11	738,108	
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108	
04	ADD GRS PAY	047 OVERTIME		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108	
TOTAL FOR SAFETY ENGINEERING			32	2,519,852	32	2,677,611	157,759
RESPONSIBILITY CENTER: 4430 CONVERSION NAME							
BUDGET CODE: 4430 CBD INTERSECTION CONTROL							
01	F/T SALARIED	001 FULL YEAR POSITIONS		3,924		3,924	
SUBTOTAL FOR F/T SALARIED				3,924		3,924	
SUBTOTAL FOR BUDGET CODE 4430				3,924		3,924	
TOTAL FOR CONVERSION NAME				3,924		3,924	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: CR40 TPM Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,232,161	1	79,731	14-	1,152,430-
		SUBTOTAL FOR F/T SALARIED	15	1,232,161	1	79,731	14-	1,152,430-
04 ADD GRS PAY 047 OVERTIME								
				184,824		12,847		171,977-
		SUBTOTAL FOR ADD GRS PAY		184,824		12,847		171,977-
		SUBTOTAL FOR BUDGET CODE CR40	15	1,416,985	1	92,578	14-	1,324,407-
BUDGET CODE: CR41 TPM Bike Boulevards - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,694	2	171,694		
		SUBTOTAL FOR F/T SALARIED	2	171,694	2	171,694		
		SUBTOTAL FOR BUDGET CODE CR41	2	171,694	2	171,694		
BUDGET CODE: CR42 TPM Public Spaces - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000		
		SUBTOTAL FOR F/T SALARIED	1	80,000	1	80,000		
		SUBTOTAL FOR BUDGET CODE CR42	1	80,000	1	80,000		
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000		
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,000		
		SUBTOTAL FOR BUDGET CODE CR43	2	150,000	2	150,000		
BUDGET CODE: 4309 Vision Zero Safety Improvements								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,620			1-	36,620-
		SUBTOTAL FOR F/T SALARIED	1	36,620			1-	36,620-
		SUBTOTAL FOR BUDGET CODE 4309	1	36,620			1-	36,620-
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS						

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4323									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	595,263			8-	595,263-	
SUBTOTAL FOR F/T SALARIED			8	595,263			8-	595,263-	
SUBTOTAL FOR BUDGET CODE 4326			8	595,263			8-	595,263-	
BUDGET CODE: 4432 School Safety CHiPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	736,012			14-	736,012-	
SUBTOTAL FOR F/T SALARIED			14	736,012			14-	736,012-	
SUBTOTAL FOR BUDGET CODE 4432			14	736,012			14-	736,012-	
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,752,405	17	1,614,292		138,113-	
SUBTOTAL FOR F/T SALARIED			17	1,752,405	17	1,614,292		138,113-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		381		381			
		047 OVERTIME		193,501		193,501			
SUBTOTAL FOR ADD GRS PAY				193,961		193,961			
SUBTOTAL FOR BUDGET CODE 4500			17	1,946,366	17	1,808,253		138,113-	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	549,376		77	15-	549,299-	
SUBTOTAL FOR F/T SALARIED			15	549,376		77	15-	549,299-	
SUBTOTAL FOR BUDGET CODE 4502			15	549,376		77	15-	549,299-	
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,100,000	28	1,206,000		106,000	
SUBTOTAL FOR F/T SALARIED			28	1,100,000	28	1,206,000		106,000	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4510			28	1,100,000	28	1,206,000	106,000
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	169,539		8-	169,539-
SUBTOTAL FOR F/T SALARIED			8	169,539		8-	169,539-
SUBTOTAL FOR BUDGET CODE 4566			8	169,539		8-	169,539-
BUDGET CODE: 4600 Research, Implementation & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,263,941	13	1,484,597	220,656
SUBTOTAL FOR F/T SALARIED			13	1,263,941	13	1,484,597	220,656
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		047 OVERTIME		25,109		25,109	
SUBTOTAL FOR ADD GRS PAY				38,109		38,109	
SUBTOTAL FOR BUDGET CODE 4600			13	1,302,050	13	1,522,706	220,656
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,981,893	32	2,251,893	270,000
SUBTOTAL FOR F/T SALARIED			32	1,981,893	32	2,251,893	270,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707	
SUBTOTAL FOR ADD GRS PAY				707		707	
SUBTOTAL FOR BUDGET CODE 4610			32	1,982,600	32	2,252,600	270,000
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,631			23,631-
SUBTOTAL FOR F/T SALARIED				23,631			23,631-
SUBTOTAL FOR BUDGET CODE 4614				23,631			23,631-
TOTAL FOR PLANNING AND RESEARCH			156	10,260,136	96	7,283,908	60- 2,976,228-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRAFFIC OPERATIONS			1,806	144,589,619	1,772	146,758,482	34-	2,168,863

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UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,806	144,589,619	1,772	146,758,482	2,168,863
FINANCIAL PLAN SAVINGS	113-	5,122,015-	58-	3,183,148	8,305,163
APPROPRIATION	1,693	139,467,604	1,714	149,941,630	10,474,026

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,658,313		106,743,711	14,085,398
OTHER CATEGORICAL		1,227,242		1,227,242	
CAPITAL FUNDS - I.F.A.		17,473,721		17,474,811	1,090
STATE		14,134,179		13,398,167	736,012-
FEDERAL - C.D.					
FEDERAL - OTHER		13,794,193		11,085,352	2,708,841-
INTRA-CITY SALES		179,956		12,347	167,609-
TOTAL		139,467,604		149,941,630	10,474,026

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,598- 75,335	2	73,967	147,933
1002C	ADM MANAGER-NON-MGRL	73,049-151,396	38	87,545	3,326,721
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,075-111,144	3	85,015	255,046
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,970-129,832	5	119,203	596,014
10001	ADMINISTRATIVE ACCOUNTANT	138,000-138,000	1	138,000	138,000
10053	ADMINISTRATIVE CITY PLANNER	149,350-207,328	2	178,339	356,678
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,912-146,121	31	108,934	3,376,961
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,641-118,641	1	118,641	118,641
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,024- 99,024	1	99,024	99,024
10015	ADMINISTRATIVE ENGINEER	138,687-200,883	6	172,340	1,034,039
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-146,121	12	118,640	1,423,678
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	135,000-158,851	2	146,926	293,851
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	3	90,404	271,212
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	112,795-147,171	2	129,983	259,966
10025	ADMINISTRATIVE MANAGER	111,481-111,481	1	111,481	111,481
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,044- 99,674	3	93,769	281,307
83008	ADMINISTRATIVE PROJECT MANAGER	133,900-176,134	5	151,714	758,569
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,031-144,473	21	110,973	2,330,437
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,424- 96,259	3	84,317	252,951
10026	ADMINISTRATIVE STAFF ANALYST	152,677-163,903	3	159,175	477,524
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,513-148,910	11	124,750	1,372,248
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,788-141,788	1	141,788	141,788
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,564-119,649	11	97,278	1,070,060
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	105,000-187,900	15	145,291	2,179,368
30087	AGENCY ATTORNEY	95,000- 95,000	1	95,000	95,000
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	32	70,785	2,265,123
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	27	70,296	1,898,005
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 72,571	25	61,883	1,547,082
22092	ASSISTANT URBAN DESIGNER	65,640- 70,891	3	68,329	204,988
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 77,928	3	75,976	227,928
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	79,875- 79,875	1	79,875	79,875
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,605- 64,605	1	64,605	64,605
22427	ASSOCIATE PROJECT MANAGER	82,120- 93,043	8	88,149	705,193
12627	ASSOCIATE STAFF ANALYST	81,203- 87,699	19	82,259	1,562,930
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	4	122,699	490,795
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,423	1	107,423	107,423
90647	CITY ATTENDANT	43,085- 43,085	1	43,085	43,085
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 49,933	86	41,901	3,603,498
22122	CITY PLANNER	63,489-117,391	40	83,894	3,355,753
21744	CITY RESEARCH SCIENTIST	92,605- 92,605	1	92,605	92,605
20215	CIVIL ENGINEER	106,175-106,175	1	106,175	106,175
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,244- 62,820	145	47,153	6,837,162
56056	COMMUNITY ASSISTANT	37,398- 42,190	3	40,317	120,952
56057	COMMUNITY ASSOCIATE	38,333- 52,897	9	44,444	399,999
56058	COMMUNITY COORDINATOR	54,100- 83,981	29	67,654	1,961,965
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 62,876	3	57,676	173,027
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,075- 64,543	3	62,404	187,212
13632	COMPUTER SPECIALIST (SOFTWARE)	97,848-129,866	5	112,771	563,855
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	6	93,479	560,871
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,266- 72,121	3	55,344	166,032
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
40910	ECONOMIST	84,862- 84,862	1	84,862	84,862
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91717	ELECTRICIAN	114,882-114,882	34	114,882	3,905,980
91722	ELECTRICIANS HELPER	72,897- 72,897	3	72,897	218,692
20113	ENGINEERING TECHNICIAN	63,763- 64,479	3	64,240	192,721
91415	GRAPHIC ARTIST	79,088- 79,088	1	79,088	79,088
92406	HIGHWAY REPAIRER	99,347- 99,347	4	99,347	397,388
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	4	49,091	196,364
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	7	71,665	501,658
40502	MANAGEMENT AUDITOR	70,478- 75,197	4	72,158	288,632
11702	OFFICE MACHINE AIDE	29,483- 33,906	4	32,800	131,201
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 54,276	12	46,599	559,192
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,825	48	66,774	3,205,168
12158	PROCUREMENT ANALYST	47,604- 97,850	5	76,780	383,898
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34171	QUALITY ASSURANCE SPECIALIST	57,442- 57,442	1	57,442	57,442
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	54,662- 54,662	1	54,662	54,662
95999	SECRETARY TO THE DEPUTY COMMISSIONER	50,562- 50,562	2	50,562	101,124
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	4	40,612	162,448
12626	STAFF ANALYST	61,866- 77,282	5	67,014	335,069
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
12200	STOCK WORKER	33,454- 41,697	2	37,576	75,151
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	111,755-111,755	1	111,755	111,755

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	8	123,724	989,796
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	2	104,316	208,633
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	65,640- 98,195	38	71,069	2,700,631
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	73,352- 84,504	20	80,235	1,604,701
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	65,745- 73,879	43	71,463	3,072,922
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-104,266	7	95,705	669,936
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,950- 66,950	1	66,950	66,950
31715	TRAFFIC CONTROL INSPECTOR	51,991- 77,827	82	55,615	4,560,433
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	182	64,191	11,682,774
22316	TRANSPORTATION SPECIALIST	57,078-106,820	128	80,125	10,255,998
TOTAL FOR OBJECT 001			1,322		96,873,614

POSITION SCHEDULE FOR U/A 004			1,322		96,873,614
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			392		28,725,005
TOTAL FOR U/A 004			1,714		125,598,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR06 CR FED STIMULUS - PS UA 006								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	142,000			7-	142,000-
		SUBTOTAL FOR F/T SALARIED	7	142,000			7-	142,000-
		SUBTOTAL FOR BUDGET CODE CR06	7	142,000			7-	142,000-
		TOTAL FOR	7	142,000			7-	142,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,536	1	164,536		
		SUBTOTAL FOR F/T SALARIED	1	164,536	1	164,536		
		SUBTOTAL FOR BUDGET CODE 7101	1	164,536	1	164,536		
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	164,536	1	164,536		
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,743	2	231,743		
		SUBTOTAL FOR F/T SALARIED	2	231,743	2	231,743		
03 UNSALARIED		031 UNSALARIED		2,514		2,514		
		SUBTOTAL FOR UNSALARIED		2,514		2,514		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548		
		SUBTOTAL FOR ADD GRS PAY		4,548		4,548		
		SUBTOTAL FOR BUDGET CODE 7010	2	238,805	2	238,805		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,603	4	288,603	
		SUBTOTAL FOR F/T SALARIED	4	288,603	4	288,603	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011	
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011	
		SUBTOTAL FOR BUDGET CODE 7017	4	295,614	4	295,614	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	534,419	6	534,419	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,974	5	211,974	
		SUBTOTAL FOR F/T SALARIED	5	211,974	5	211,974	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648	
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648	
		SUBTOTAL FOR BUDGET CODE 7027	5	214,622	5	214,622	
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,516	4	227,516	
		SUBTOTAL FOR F/T SALARIED	4	227,516	4	227,516	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294	
		SUBTOTAL FOR BUDGET CODE 7097	4	228,810	4	228,810	
		TOTAL FOR ACCOUNTING MANAGEMENT	9	443,432	9	443,432	
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,311,402	19	2,312,415		1,013
		SUBTOTAL FOR F/T SALARIED	19	2,311,402	19	2,312,415		1,013
03 UNSALARIED		031 UNSALARIED		23,314		23,314		
		SUBTOTAL FOR UNSALARIED		23,314		23,314		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		158,455		158,455		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		250,695		250,695		
		SUBTOTAL FOR BUDGET CODE 7000	19	2,585,411	19	2,586,424		1,013
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,901	5	158,901		
		SUBTOTAL FOR F/T SALARIED	5	158,901	5	158,901		
		SUBTOTAL FOR BUDGET CODE 7002	5	158,901	5	158,901		
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,663,803	19	1,664,348		545
		SUBTOTAL FOR F/T SALARIED	19	1,663,803	19	1,664,348		545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717		
		042 LONGEVITY DIFFERENTIAL		235,012		235,012		
		043 SHIFT DIFFERENTIAL		2,756		2,756		
		047 OVERTIME		16,298		16,298		
		SUBTOTAL FOR ADD GRS PAY		322,783		322,783		
		SUBTOTAL FOR BUDGET CODE 7007	19	1,986,586	19	1,987,131		545
BUDGET CODE: 7500 Engineering Review								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	924,298	10	924,298		
		SUBTOTAL FOR F/T SALARIED	10	924,298	10	924,298		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		358		358			
		SUBTOTAL FOR ADD GRS PAY		631		631			
		SUBTOTAL FOR BUDGET CODE 7500	10	924,929	10	924,929			
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,972,729	29	1,972,729			
		SUBTOTAL FOR F/T SALARIED	29	1,972,729	29	1,972,729			
03 UNSALARIED		031 UNSALARIED		6,051		6,051			
		SUBTOTAL FOR UNSALARIED		6,051		6,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,394		5,394			
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813			
		SUBTOTAL FOR BUDGET CODE 7507	29	1,984,593	29	1,984,593			
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,291,011	72	6,291,011			
		SUBTOTAL FOR F/T SALARIED	72	6,291,011	72	6,291,011			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		3,404		3,404			
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377			
		SUBTOTAL FOR BUDGET CODE 7508	72	6,296,388	72	6,296,388			
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		301		301			
		SUBTOTAL FOR F/T SALARIED		301		301			
		SUBTOTAL FOR BUDGET CODE 7600		301		301			
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	82,737	1	82,737	
SUBTOTAL FOR BUDGET CODE 7602			1	82,737	1	82,737	
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	291,760	3	291,760	
SUBTOTAL FOR F/T SALARIED			3	291,760	3	291,760	
SUBTOTAL FOR BUDGET CODE 7607			3	291,760	3	291,760	
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,265,836	13	1,265,836	
SUBTOTAL FOR F/T SALARIED			13	1,265,836	13	1,265,836	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				690		690	
042 LONGEVITY DIFFERENTIAL				13,267		13,267	
SUBTOTAL FOR ADD GRS PAY				13,957		13,957	
SUBTOTAL FOR BUDGET CODE 7608			13	1,279,793	13	1,279,793	
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			171	15,591,399	171	15,592,957	1,558
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: CRBB Brooklyn Bridge Bike Lane - Federal							
04 ADD GRS PAY 047 OVERTIME				551,854		551,854-	
SUBTOTAL FOR ADD GRS PAY				551,854		551,854-	
SUBTOTAL FOR BUDGET CODE CRBB				551,854		551,854-	
BUDGET CODE: CRBP Bridge Painting- Federal							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	327,903		5-	327,903-
SUBTOTAL FOR F/T SALARIED			5	327,903		5-	327,903-
04 ADD GRS PAY 047 OVERTIME				454,914			454,914-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				454,914			454,914-
SUBTOTAL FOR BUDGET CODE CRBP			5	782,817		5-	782,817-
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	536,229	4		536,229
SUBTOTAL FOR F/T SALARIED			4	536,229	4		536,229
SUBTOTAL FOR BUDGET CODE 7107			4	536,229	4		536,229
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,397,643	22		2,398,110
SUBTOTAL FOR F/T SALARIED			22	2,397,643	22		2,398,110
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671			671
		042 LONGEVITY DIFFERENTIAL		23,796			23,796
		047 OVERTIME		149,586			149,586
SUBTOTAL FOR ADD GRS PAY				174,053			174,053
SUBTOTAL FOR BUDGET CODE 7110			22	2,571,696	22		2,572,163
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	9,108,533	96		9,703,901
		004 FULL TIME UNIFORMED PERSONNEL				12	595,368
SUBTOTAL FOR F/T SALARIED			84	9,108,533	96	12	9,703,901
03 UNSALARIED		031 UNSALARIED		116,783			116,783
SUBTOTAL FOR UNSALARIED				116,783			116,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634			21,634
		042 LONGEVITY DIFFERENTIAL		54,666			54,666
		043 SHIFT DIFFERENTIAL		136,669			136,669
		045 HOLIDAY PAY		4,143			4,143
		047 OVERTIME		2,757,357			2,733,492
		061 SUPPER MONEY		100			100
SUBTOTAL FOR ADD GRS PAY				2,974,569			2,950,704
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976			12,976

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		487,502		357,502	130,000-
		SUBTOTAL FOR FRINGE BENES		500,478		370,478	130,000-
		SUBTOTAL FOR BUDGET CODE 7111	84	12,700,363	96	13,141,866	12 441,503
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792	
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,093,858	34	4,093,858	
		SUBTOTAL FOR F/T SALARIED	34	4,093,858	34	4,093,858	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		98		98	
		047 OVERTIME		193,267		142,273	50,994-
		SUBTOTAL FOR ADD GRS PAY		193,523		142,529	50,994-
		SUBTOTAL FOR BUDGET CODE 7116	34	4,287,381	34	4,236,387	50,994-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,494	7	657,806	312
		SUBTOTAL FOR F/T SALARIED	7	657,494	7	657,806	312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788	
		047 OVERTIME		676		676	
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464	
		SUBTOTAL FOR BUDGET CODE 7117	7	667,958	7	668,270	312
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,081,997	20	1,081,997	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,081,997	20	1,081,997		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688		
		042 LONGEVITY DIFFERENTIAL		7,332		7,332		
		047 OVERTIME		326,712		326,712		
SUBTOTAL FOR ADD GRS PAY				334,732		334,732		
SUBTOTAL FOR BUDGET CODE 7118			20	1,416,729	20	1,416,729		
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745		
SUBTOTAL FOR F/T SALARIED			12	952,745	12	952,745		
04 ADD GRS PAY		047 OVERTIME		290,000		290,000		
SUBTOTAL FOR ADD GRS PAY				290,000		290,000		
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,242,745		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			201	25,507,772	208	24,564,389	7	943,383-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	10,261,436	97	10,474,985	2	213,549
SUBTOTAL FOR F/T SALARIED			95	10,261,436	97	10,474,985	2	213,549
03 UNSALARIED		031 UNSALARIED		2,675		2,675		
SUBTOTAL FOR UNSALARIED				2,675		2,675		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654		
		042 LONGEVITY DIFFERENTIAL		23,186		23,186		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		2,204,911		2,204,911		
SUBTOTAL FOR ADD GRS PAY				2,357,291		2,357,291		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524		
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198	
SUBTOTAL FOR BUDGET CODE 7120			95	15,411,600	97	15,625,149	2 213,549
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,210,411	10	1,008,919	2- 201,492-
SUBTOTAL FOR F/T SALARIED			12	1,210,411	10	1,008,919	2- 201,492-
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			12	1,215,216	10	1,013,724	2- 201,492-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709	
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,151	6	413,151	
SUBTOTAL FOR F/T SALARIED			6	413,151	6	413,151	
04 ADD GRS PAY		047 OVERTIME		108,000		108,000	
SUBTOTAL FOR ADD GRS PAY				108,000		108,000	
SUBTOTAL FOR BUDGET CODE 7124			6	521,151	6	521,151	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645	
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369	
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369	
04 ADD GRS PAY		047 OVERTIME		127,500		127,500	
SUBTOTAL FOR ADD GRS PAY				127,500		127,500	
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255	
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255	
TOTAL FOR BRIDGE REPAIRS/FLAGS			132	19,241,445	132	19,253,502	12,057
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,079,149	85	5,081,687	2,538
SUBTOTAL FOR F/T SALARIED			85	5,079,149	85	5,081,687	2,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108	
		042 LONGEVITY DIFFERENTIAL		19,116		19,116	
		043 SHIFT DIFFERENTIAL		95,637		95,637	
		045 HOLIDAY PAY		55,090		55,090	
		047 OVERTIME		130,891		130,891	
SUBTOTAL FOR ADD GRS PAY				570,842		570,842	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
06		FRINGE BENES		20,000		20,000		
		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7130	85	5,669,991	85	5,672,529		2,538
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	85	5,669,991	85	5,672,529		2,538
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01		F/T SALARIED		797,663		797,896		233
		001 FULL YEAR POSITIONS	9	797,663	9	797,896		233
		SUBTOTAL FOR F/T SALARIED	9	797,663	9	797,896		233
04		ADD GRS PAY		7,024		7,024		
		041 ASSIGNMENT DIFFERENTIAL		99,649		99,649		
		042 LONGEVITY DIFFERENTIAL		73,215		73,215		
		047 OVERTIME		179,888		179,888		
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888		
		SUBTOTAL FOR BUDGET CODE 7207	9	977,551	9	977,784		233
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01		F/T SALARIED		3,812,050		3,812,050		
		001 FULL YEAR POSITIONS	38	3,812,050	38	3,812,050		
		SUBTOTAL FOR F/T SALARIED	38	3,812,050	38	3,812,050		
04		ADD GRS PAY		59,562		59,562		
		041 ASSIGNMENT DIFFERENTIAL		60,215		60,215		
		042 LONGEVITY DIFFERENTIAL		315,242		315,242		
		047 OVERTIME		435,019		435,019		
		SUBTOTAL FOR ADD GRS PAY		435,019		435,019		
		SUBTOTAL FOR BUDGET CODE 7208	38	4,247,069	38	4,247,069		
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	5,224,620	47	5,224,853		233
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		16,533		17,114		581
	SUBTOTAL FOR F/T SALARIED		16,533		17,114		581
	SUBTOTAL FOR BUDGET CODE 7300		16,533		17,114		581
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	925,498	9	925,498		
	SUBTOTAL FOR F/T SALARIED	9	925,498	9	925,498		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580		
	042 LONGEVITY DIFFERENTIAL		20,490		20,490		
	047 OVERTIME		23,390		23,390		
	061 SUPPER MONEY		100		100		
	SUBTOTAL FOR ADD GRS PAY		44,560		44,560		
	SUBTOTAL FOR BUDGET CODE 7307	9	970,058	9	970,058		
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	5,942,384	62	5,942,384		
	SUBTOTAL FOR F/T SALARIED	62	5,942,384	62	5,942,384		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,790		4,790		
	042 LONGEVITY DIFFERENTIAL		43,813		43,813		
	045 HOLIDAY PAY		3,385		3,385		
	047 OVERTIME		175,830		175,830		
	SUBTOTAL FOR ADD GRS PAY		227,818		227,818		
	SUBTOTAL FOR BUDGET CODE 7309	62	6,170,202	62	6,170,202		
	TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	7,156,793	71	7,157,374		581
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,759,709	12	1,759,865		156	
		SUBTOTAL FOR F/T SALARIED	12	1,759,709	12	1,759,865		156	
03 UNSALARIED		031 UNSALARIED		4,871		4,871			
		SUBTOTAL FOR UNSALARIED		4,871		4,871			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		32,819		32,819			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		219,030		219,030			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
		SUBTOTAL FOR FRINGE BENES		700		700			
		SUBTOTAL FOR BUDGET CODE 7400	12	1,984,310	12	1,984,466		156	
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548			
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548			
04 ADD GRS PAY		047 OVERTIME		80,000		80,000			
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000			
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548			
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,718,858	59	4,719,014		156	
		TOTAL FOR BUREAU OF BRIDGES	789	84,395,265	789	83,327,005		1,068,260-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	789	84,395,265	789	83,327,005	1,068,260-
FINANCIAL PLAN SAVINGS	25-	1,010,000-	18-	900,000-	110,000
APPROPRIATION	764	83,385,265	771	82,427,005	958,260-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,229,603		45,999,410	769,807
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		27,027,996		27,029,086	1,090
STATE		2,047,953		1,846,461	201,492-
FEDERAL - C.D.					
FEDERAL - OTHER		8,278,411		6,750,746	1,527,665-
INTRA-CITY SALES		801,302		801,302	
TOTAL		83,385,265		82,427,005	958,260-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,077- 65,077	1	65,077	65,077
1002C	ADM MANAGER-NON-MGRL	73,049-133,504	19	84,226	1,600,287
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	113,000-129,780	3	119,593	358,780
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,000-160,000	1	160,000	160,000
10015	ADMINISTRATIVE ENGINEER	131,876-196,875	21	155,249	3,260,230
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,034-146,121	54	119,398	6,447,513
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-127,728	6	85,880	515,280
83008	ADMINISTRATIVE PROJECT MANAGER	147,823-155,966	4	152,344	609,377
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,112-128,773	22	104,719	2,303,814
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,386-130,256	8	117,915	943,318
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,887-112,296	4	102,257	409,027
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	133,000-133,000	1	133,000	133,000
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	9	111,303	1,001,727
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,549- 54,589	26	54,587	1,419,274
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	85	74,916	6,367,825
20310	ASSISTANT ELECTRICAL ENGINEER	73,606- 79,928	3	76,449	229,348
20410	ASSISTANT MECHANICAL ENGINEER	74,502- 79,928	3	78,119	234,358
22306	ASSISTANT TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
22427	ASSOCIATE PROJECT MANAGER	79,928-107,941	7	85,626	599,384
12627	ASSOCIATE STAFF ANALYST	81,203-101,516	10	85,151	851,511
40526	BOOKKEEPER	44,134- 53,705	3	50,515	151,544
92205	BRICKLAYER	99,425- 99,425	3	99,425	298,276
91110	BRIDGE OPERATOR	37,119- 67,002	70	49,060	3,434,196
91805	BRIDGE PAINTER	103,134-103,134	26	103,134	2,681,488
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	38	96,886	3,681,668
92005	CARPENTER	97,891- 97,891	12	97,891	1,174,688
92210	CEMENT MASON	87,879- 87,879	7	87,879	615,151
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
20215	CIVIL ENGINEER	77,921-122,165	35	103,948	3,638,187
20202	CIVIL ENGINEERING INTERN	51,413- 62,260	4	55,798	223,190
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 58,802	4	50,135	200,541
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
13620	COMPUTER AIDE-NON-SPVR	49,496- 49,496	1	49,496	49,496
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,589- 91,589	1	91,589	91,589
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
10050	COMPUTER SYSTEMS MANAGER	177,279-177,279	1	177,279	177,279
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	94,069- 94,069	1	94,069	94,069

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34202	CONSTRUCTION PROJECT MANAGER	70,711-107,496	10	87,592	875,924
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91717	ELECTRICIAN	114,882-114,882	20	114,882	2,297,635
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	30	99,347	2,980,411
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
20415	MECHANICAL ENGINEER	98,648- 98,648	1	98,648	98,648
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 41,848	3	40,141	120,424
91628	OLLER	119,355-124,758	13	124,342	1,616,451
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,177	5	63,227	316,134
12158	PROCUREMENT ANALYST	68,372- 69,012	2	68,692	137,384
22426	PROJECT MANAGER	69,010- 84,700	3	78,623	235,869
60910	RESEARCH ASSISTANT	66,839- 66,839	1	66,839	66,839
10252	SECRETARY	37,777- 62,844	3	49,472	148,415
12626	STAFF ANALYST	78,307- 80,538	2	79,423	158,845
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	1	131,001	131,001
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	145,806-170,197	2	158,002	316,003
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	8	117,860	942,878
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	3	107,010	321,030
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	5	123,724	618,622
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	17	104,316	1,773,380
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	57,078- 94,718	5	74,253	371,264
TOTAL FOR OBJECT 001			648		59,819,309

POSITION SCHEDULE FOR U/A 006			648		59,819,309
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			123		11,354,591
TOTAL FOR U/A 006			771		71,173,900

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		4,170		40,000	35,830
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		643,811		25,000	618,811-
		SUBTOTAL FOR SUPPLYS&MATL		655,981		73,000	582,981-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		9,700	7,200
		302 TELECOMMUNICATIONS EQUIPMENT		500		2,000	1,500
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		1,000		12,000	11,000
		332 PURCH DATA PROCESSING EQUIPT		1,000		25,000	24,000
		337 BOOKS-OTHER		807		4,807	4,000
		SUBTOTAL FOR PROPTY&EQUIP		15,807		63,507	47,700
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		4,500	2,000
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		28,304		43,304	15,000
		417 ADVERTISING		9,000		45,000	36,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		10,000	4,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		10,000	8,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		8,000	6,000
		SUBTOTAL FOR OTHR SER&CHR		51,804		122,804	71,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	5,000	4	10,000	5,000
		608 MAINT & REP GENERAL	1	6,000	1	6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5		5	10,000	10,000
		613 DATA PROCESSING EQUIPMENT				10,000	10,000
		615 PRINTING CONTRACTS	3	5,000	3	20,000	15,000
		622 TEMPORARY SERVICES	1	5,000	1	25,000	20,000
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000	
		683 PROF SERV ENGINEER & ARCHITECT		1,407,715		1,192,463	215,252-
		684 PROF SERV COMPUTER SERVICES		358,409		26,000	332,409-
		686 PROF SERV OTHER	2	5,000	2	20,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	23	1,809,124	23	1,336,463	472,661-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500		3,000	2,500
		794 TRAINING CITY EMPLOYEES		3,795		13,000	9,205
		SUBTOTAL FOR FXD MIS CHGS		4,295		16,000	11,705
		SUBTOTAL FOR BUDGET CODE 7000	23	2,537,011	23	1,611,774	925,237-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	2,537,011	23	1,611,774	925,237-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: CRBP Bridge Painting- Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,191			15,191-
		169 MAINTENANCE SUPPLIES		13,000			13,000-
		170 CLEANING SUPPLIES		36,000			36,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,191			64,191-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,500			10,500-
		305 MOTOR VEHICLES		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		13,000			13,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		42,064			42,064-
		SUBTOTAL FOR OTHR SER&CHR		42,064			42,064-
		SUBTOTAL FOR BUDGET CODE CRBP		119,255			119,255-
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,013,648	1	4,000,000	986,352
		683 PROF SERV ENGINEER & ARCHITECT		986,352			986,352-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000	
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000	
BUDGET CODE: 7107 Parks Bridge Repairs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		608 MAINT & REP GENERAL		1,000,000		1,000,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,000,000		1,000,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 7107				2,000,000		1,000,000	1,000,000-
BUDGET CODE: 7108 Park Bridge Inspections							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		1,100,000			1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,100,000			1,100,000-
SUBTOTAL FOR BUDGET CODE 7108				1,100,000			1,100,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		4,906		8,906	4,000
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		10,000	7,000
		199 DATA PROCESSING SUPPLIES		1,000		8,000	7,000
SUBTOTAL FOR SUPPLYS&MATL				13,006		31,006	18,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		5,000	4,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES				18,000	18,000
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		1,000		2,500	1,500
		332 PURCH DATA PROCESSING EQUIPT		500		20,000	19,500
		337 BOOKS-OTHER		500		3,500	3,000
SUBTOTAL FOR PROPTY&EQUIP				9,000		55,000	46,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,000		34,000	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				19,000		39,000	20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	163,000	1	500,000	337,000
		608 MAINT & REP GENERAL	5	2,866,400	5	2,888,000	21,600
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	43,415	1	253,000	209,585
SUBTOTAL FOR CNTRCTL SVCS			8	3,074,315	8	3,642,500	568,185

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7110			8		3,115,321	8		3,767,506	652,185
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			54,000			54,000	
		100 SUPPLIES + MATERIALS - GENERAL			523,915			827,605	303,690
		105 AUTOMOTIVE SUPPLIES & MATERIAL			22,600			35,640	13,040
		169 MAINTENANCE SUPPLIES			68,500			38,500	30,000-
		170 CLEANING SUPPLIES			900				900-
		199 DATA PROCESSING SUPPLIES						2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL					669,915			958,245	288,330
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			61,000			34,000	27,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,600			1,600	
		304 MOTOR VEHICLE EQUIPMENT			440,000				440,000-
		305 MOTOR VEHICLES						9,000	9,000
		315 OFFICE EQUIPMENT						1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT						3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP					502,600			49,100	453,500-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,000			600	400-
		412 RENTALS OF MISC.EQUIP			82,022			59,022	23,000-
		499 OTHER EXPENSES - GENERAL						984,927	984,927
SUBTOTAL FOR OTHR SER&CHR					83,022			1,044,549	961,527
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		17,000	2		17,000	
		607 MAINT & REP MOTOR VEH EQUIP			85,000				85,000-
		608 MAINT & REP GENERAL	1		23,600	1		32,000	8,400
		624 CLEANING SERVICES						1,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES			6,500			2,500	4,000-
SUBTOTAL FOR CNTRCTL SVCS			3		132,100	3		52,500	79,600-
70	FXD MIS CHGS	701 TAXES AND LICENSES			3,000			3,000	
SUBTOTAL FOR FXD MIS CHGS					3,000			3,000	
SUBTOTAL FOR BUDGET CODE 7111			3		1,390,637	3		2,107,394	716,757
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,000			40,000	4,000
		169 MAINTENANCE SUPPLIES			35,000			31,000	4,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					71,000					
SUBTOTAL FOR BUDGET CODE 7112					71,000					
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,500			10,500		
		100 SUPPLIES + MATERIALS - GENERAL			52,777			39,280		13,497-
		117 POSTAGE			13					13-
		169 MAINTENANCE SUPPLIES			159,500			127,000		32,500-
		170 CLEANING SUPPLIES			77,000			25,000		52,000-
		199 DATA PROCESSING SUPPLIES			5,300			3,000		2,300-
SUBTOTAL FOR SUPPLYS&MATL					305,090					
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000			20,000		
		314 OFFICE FURITURE			3,500			3,500		
		319 SECURITY EQUIPMENT						1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT						3,000		3,000
		337 BOOKS-OTHER						1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					23,500					
40	OTHR SER&CHR	403 OFFICE SERVICES			200					200-
		412 RENTALS OF MISC.EQUIP			8,390			59,200		50,810
		417 ADVERTISING						1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,600			9,600		8,000
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			5,000		3,000
SUBTOTAL FOR OTHR SER&CHR					12,190					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,500			21,500		20,000
		608 MAINT & REP GENERAL		1	2,000		1	10,500		8,500
		624 CLEANING SERVICES			125			1,500		1,375
		671 TRAINING PRGM CITY EMPLOYEES			375					375-
SUBTOTAL FOR CNTRCTL SVCS					4,000		1	33,500		29,500
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						3,000		3,000
SUBTOTAL FOR FXD MIS CHGS								3,000		3,000
SUBTOTAL FOR BUDGET CODE 7116					1	344,780	1	344,780		

BUDGET CODE: 7132 Preventive Maintenance Movable Bridges

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000		
BUDGET CODE: 7134 Bridge PM Skiff Boat								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180,000				180,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000				180,000-
		SUBTOTAL FOR BUDGET CODE 7134		180,000				180,000-
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	15,320,993	13	14,290,680		1,030,313-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		75,000		75,000		
		856001 10F MOTOR VEHICLE FUEL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100 SUPPLIES + MATERIALS - GENERAL		154,237		145,237		9,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		60,000		60,000		
		109 FUEL OIL		2,000		2,000		
		169 MAINTENANCE SUPPLIES		218,357		84,857		133,500-
		170 CLEANING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		590,994		448,494		142,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,000		31,000		
		302 TELECOMMUNICATIONS EQUIPMENT		96		3,096		3,000
		305 MOTOR VEHICLES				60,000		60,000
		314 OFFICE FURITURE		1,800		1,800		
		315 OFFICE EQUIPMENT		1,750		1,750		
		319 SECURITY EQUIPMENT				5,200		5,200
		332 PURCH DATA PROCESSING EQUIPT				2,500		2,500
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		34,646		106,346		71,700

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		500		
		403 OFFICE SERVICES		5,000		1,000		4,000-
		412 RENTALS OF MISC.EQUIP		245,200		393,200		148,000
		454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
	SUBTOTAL FOR OTHR SER&CHR			250,850		394,850		144,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,400		37,400		
		602 TELECOMMUNICATIONS MAINT	2	300	2	300		
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
		608 MAINT & REP GENERAL	5	60,700	5	41,000		19,700-
		615 PRINTING CONTRACTS		3,000				3,000-
		624 CLEANING SERVICES	1	466,771	1	385,286		81,485-
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
		676 MAINT & OPER OF INFRASTRUCTURE		85,000		125,000		40,000
	SUBTOTAL FOR CNTRCTL SVCS		14	654,271	14	590,086		64,185-
	SUBTOTAL FOR BUDGET CODE 7120		14	1,530,761	14	1,539,776		9,015
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,000		116,000		40,000
		169 MAINTENANCE SUPPLIES		400,000		384,000		16,000-
	SUBTOTAL FOR SUPPLYS&MATL			476,000		500,000		24,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,000				24,000-
	SUBTOTAL FOR PROPTY&EQUIP			24,000				24,000-
	SUBTOTAL FOR BUDGET CODE 7121			500,000		500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800		
		169 MAINTENANCE SUPPLIES		44,000		44,000		
	SUBTOTAL FOR SUPPLYS&MATL			76,800		76,800		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		
	SUBTOTAL FOR CNTRCTL SVCS			500,000		500,000		
	SUBTOTAL FOR BUDGET CODE 7122			576,800		576,800		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,700		32,800	100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100-
		169 MAINTENANCE SUPPLIES		44,000		44,000	
	SUBTOTAL FOR SUPPLYS&MATL			76,800		76,800	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,000		44,000	
	SUBTOTAL FOR PROPTY&EQUIP			44,000		44,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000	
		608 MAINT & REP GENERAL		16,000		16,000	
	SUBTOTAL FOR CNTRCTL SVCS			5,016,000		5,016,000	
	SUBTOTAL FOR BUDGET CODE 7124			5,136,800		5,136,800	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,025			10,025-
		100 SUPPLIES + MATERIALS - GENERAL		19,975		30,000	10,025
		169 MAINTENANCE SUPPLIES		25,600		25,600	
	SUBTOTAL FOR SUPPLYS&MATL			55,600		55,600	
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,000		4,000	
	SUBTOTAL FOR PROPTY&EQUIP			4,000		4,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		300,000	
	SUBTOTAL FOR CNTRCTL SVCS			300,000		300,000	
	SUBTOTAL FOR BUDGET CODE 7126			359,600		359,600	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800	
		169 MAINTENANCE SUPPLIES		44,000		44,000	
	SUBTOTAL FOR SUPPLYS&MATL			76,800		76,800	
40	OTHR SER&CHR	417 ADVERTISING		44,000		44,000	
	SUBTOTAL FOR OTHR SER&CHR			44,000		44,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 7128				1,120,800		1,120,800	
BUDGET CODE: 7175 NYSE Security Barriers							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
SUBTOTAL FOR CNTRCTL SVCS				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7175				125,000		125,000	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES				1,000,000	1,000,000
SUBTOTAL FOR SUPPLYS&MATL				1,010,400		1,010,400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,000		48,000	
SUBTOTAL FOR PROPTY&EQUIP				48,000		48,000	
SUBTOTAL FOR BUDGET CODE 7324				1,058,400		1,058,400	
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				4,000,000	4,000,000
SUBTOTAL FOR OTHR SER&CHR						4,000,000	4,000,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,332,000			1,332,000-
		684 PROF SERV COMPUTER SERVICES		560,500			560,500-
SUBTOTAL FOR CNTRCTL SVCS				1,892,500			1,892,500-
SUBTOTAL FOR BUDGET CODE 7900				1,892,500		4,000,000	2,107,500
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	12,300,661	14	14,417,176	2,116,515
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		34,729		7,729	27,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		12,250		38,000	25,750
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		58,979		57,729	1,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,250		58,000	13,750
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES				30,000	30,000
		314 OFFICE FURITURE		3,500		3,500	
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT		2,000		5,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		54,150		100,900	46,750
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		7,000		7,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	2,000	1,000
		608 MAINT & REP GENERAL	2	10,000	2	3,500	6,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	1,000	3	8,000	7,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		684 PROF SERV COMPUTER SERVICES		99,505			99,505-
		SUBTOTAL FOR CNTRCTL SVCS	8	114,505	8	16,500	98,005-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 7130	8	236,634	8	182,129	54,505-
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	236,634	8	182,129	54,505-

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

BUDGET CODE: 7200 BRIDGE DESIGN

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000			8,000		
		100 SUPPLIES + MATERIALS - GENERAL		5,813			15,813	10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000		
		169 MAINTENANCE SUPPLIES		5,000			5,000		
		199 DATA PROCESSING SUPPLIES		32,400			33,400	1,000	
SUBTOTAL FOR SUPPLYS&MATL				52,213			63,213	11,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600			3,600	2,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000			25,000	22,000	
SUBTOTAL FOR PROPTY&EQUIP				4,600			28,600	24,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			37,000	33,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			6,000	4,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			9,000	7,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000		
		499 OTHER EXPENSES - GENERAL		37,500			37,500		
SUBTOTAL FOR OTHR SER&CHR				51,500			95,500	44,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					550,000	550,000	
		608 MAINT & REP GENERAL	2	2,000	2		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			12,000	7,000	
		613 DATA PROCESSING EQUIPMENT		3,000			5,000	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000			5,000	3,000	
		683 PROF SERV ENGINEER & ARCHITECT		550,000				550,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	562,000	2	574,000	12,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,000			8,000	4,000	
SUBTOTAL FOR FXD MIS CHGS					4,000		8,000	4,000	
SUBTOTAL FOR BUDGET CODE 7200				2	674,313	2	769,313	95,000	
BUDGET CODE: 7202 Eng Rev & Supp Grant - E. Side Acss MTA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,500				69,500-	
		683 PROF SERV ENGINEER & ARCHITECT		330,500				330,500-	
SUBTOTAL FOR CNTRCTL SVCS					400,000			400,000-	
SUBTOTAL FOR BUDGET CODE 7202					400,000			400,000-	

BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,300			12,300	
		117 POSTAGE			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			13,300			13,300	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,700			9,700	
		305 MOTOR VEHICLES			35,000			35,000	
		314 OFFICE FURITURE			8,500			8,500	
		315 OFFICE EQUIPMENT			5,250			5,250	
		332 PURCH DATA PROCESSING EQUIPT			11,800			16,800	5,000
		337 BOOKS-OTHER			10,000			10,000	
		338 LIBRARY BOOKS			5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP			85,250			90,250	5,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			30,000			30,000	
		417 ADVERTISING			4,910				4,910-
		431 LEASING OF MISC EQUIP			12,000			12,000	
		SUBTOTAL FOR OTHR SER&CHR			46,910			42,000	4,910-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6		5,090	6		10,000	4,910
		613 DATA PROCESSING EQUIPMENT	5		10,000	5		10,000	
		615 PRINTING CONTRACTS			35,000			35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3		9,475	3		4,475	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	14		59,565	14		59,475	90-
		SUBTOTAL FOR BUDGET CODE 7208	14		205,025	14		205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16		1,279,338	16		974,338	305,000-

RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING

BUDGET CODE: 7300 BRIDGE CONSTRUCTION

10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			7,000			7,000	
		100 SUPPLIES + MATERIALS - GENERAL			3,941			3,941	
		SUBTOTAL FOR SUPPLYS&MATL			10,941			10,941	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,100			2,100	
		302 TELECOMMUNICATIONS EQUIPMENT			1,100			1,100	
		SUBTOTAL FOR PROPTY&EQUIP			3,200			3,200	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		21,000	15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		12,000		27,000	15,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	16,000	1	1,000	15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	19,200	6	4,200	15,000-
		SUBTOTAL FOR BUDGET CODE 7300	6	45,341	6	45,341	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	210,341	7	210,341	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
	100	SUPPLIES + MATERIALS - GENERAL		27,361		18,861	8,500-
	101	PRINTING SUPPLIES		500		500	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
	117	POSTAGE		100		100	
	169	MAINTENANCE SUPPLIES		9,800		7,300	2,500-
	199	DATA PROCESSING SUPPLIES		62,900		10,900	52,000-
	SUBTOTAL FOR SUPPLYS&MATL			113,961		50,961	63,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000			75,000-
		314 OFFICE FURITURE				6,000	6,000
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		8,000		2,000	6,000-
		337 BOOKS-OTHER		1,300		1,300	
	SUBTOTAL FOR PROPTY&EQUIP			84,800		9,800	75,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		232,100		95,500	136,600-
		417 ADVERTISING		4,000			4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000	5,000-
		499 OTHER EXPENSES - GENERAL				200,000	200,000
	SUBTOTAL FOR OTHR SER&CHR			251,200		305,600	54,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	60,000	8	205,000	145,000
		607 MAINT & REP MOTOR VEH EQUIP		40,000			40,000-
		608 MAINT & REP GENERAL	2		2	16,000	16,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	13,000	13,000
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	2		2	27,000	27,000
		671 TRAINING PRGM CITY EMPLOYEES	4	28,400	4	6,000	22,400-
		683 PROF SERV ENGINEER & ARCHITECT	1		1	65,000	65,000
		684 PROF SERV COMPUTER SERVICES	1		1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	23	129,900	23	338,500	208,600
		SUBTOTAL FOR BUDGET CODE 7400	23	579,861	23	704,861	125,000
BUDGET CODE: 7402 Bridge Inspections							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000	40,000
		314 OFFICE FURITURE		18,560		58,560	40,000
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
		SUBTOTAL FOR PROPTY&EQUIP		18,560		114,560	96,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		48,040		57,040	9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		62,440		61,440	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		358,600		191,600	167,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,328,000	1	400,000	928,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,686,600	1	591,600	1,095,000-
		SUBTOTAL FOR BUDGET CODE 7402	1	1,767,600	1	767,600	1,000,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	2,347,461	24	1,472,461	875,000-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	34,232,439	105	33,158,899	1,073,540-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271,525	34,232,439	261,500	33,158,899	1,073,540-
FINANCIAL PLAN SAVINGS		572,514-		642,486	1,215,000
APPROPRIATION		33,659,925		33,801,385	141,460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,825,645		15,766,360	3,940,715
OTHER CATEGORICAL		525,000		125,000	400,000-
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,319,255		12,020,000	1,299,255-
INTRA-CITY SALES		3,120,000		1,020,000	2,100,000-

TOTAL		33,659,925		33,801,385	141,460
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,701		18,868		13,167
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		100		100		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		5,800		10,800		5,000
	SUBTOTAL FOR SUPPLYS&MATL			12,201		30,368		18,167
30	PROPTY&EQUIP	337 BOOKS-OTHER		23,896		107,800		83,904
	SUBTOTAL FOR PROPTY&EQUIP			23,896		107,800		83,904
40	OTHR SER&CHR	403 OFFICE SERVICES		41,100		100		41,000-
		412 RENTALS OF MISC.EQUIP		43,522		18,000		25,522-
		417 ADVERTISING		3,600				3,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000		
	SUBTOTAL FOR OTHR SER&CHR			125,722		35,600		90,122-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	2,301	5	306,301		304,000
		602 TELECOMMUNICATIONS MAINT	1	400	1	400		
		608 MAINT & REP GENERAL	2	500	2	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1,812		15,100		13,288
		615 PRINTING CONTRACTS		18,337				18,337-
		686 PROF SERV OTHER		47,000		7,000		40,000-
	SUBTOTAL FOR CNTRCTL SVCS		8	70,350	8	329,301		258,951
	SUBTOTAL FOR BUDGET CODE 1000		8	232,169	8	503,069		270,900
BUDGET CODE: 1014 Media								
40	OTHR SER&CHR	417 ADVERTISING		4,993,748		5,000,000		6,252
	SUBTOTAL FOR OTHR SER&CHR			4,993,748		5,000,000		6,252
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,252				6,252-
	SUBTOTAL FOR CNTRCTL SVCS			6,252				6,252-
	SUBTOTAL FOR BUDGET CODE 1014			5,000,000		5,000,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1180 Street Furniture							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				920	920
		101 PRINTING SUPPLIES		380		380	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		880		1,800	920
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		620		200	420-
		SUBTOTAL FOR OTHR SER&CHR		620		200	420-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		500			500-
		SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		21,604			21,604-
		SUBTOTAL FOR PROPTY&EQUIP		21,604			21,604-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		32,625		60,000	27,375
		SUBTOTAL FOR OTHR SER&CHR		32,625		60,000	27,375
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		103,711		105,200	1,489
		613 DATA PROCESSING EQUIPMENT				3,000	3,000
		684 PROF SERV COMPUTER SERVICES				15,000	15,000
		686 PROF SERV OTHER		56,160			56,160-
		SUBTOTAL FOR CNTRCTL SVCS		159,871		123,200	36,671-
		SUBTOTAL FOR BUDGET CODE 1600		214,100		188,200	25,900-
BUDGET CODE: 1610 LEARNING CENTER							
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		69,088		7,190	61,898-
		SUBTOTAL FOR OTHR SER&CHR		69,088		7,190	61,898-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,500		59,000	48,500

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,500		59,000	48,500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		100,000		100,000	
SUBTOTAL FOR FXD MIS CHGS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1610				179,588		166,190	13,398-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	5,627,857	8	5,859,459	231,602
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,873	8,873
		169 MAINTENANCE SUPPLIES				12,000	12,000
		199 DATA PROCESSING SUPPLIES		388,171		272,000	116,171-
SUBTOTAL FOR SUPPLYS&MATL				388,171		292,873	95,298-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,200		209,700	190,500
		302 TELECOMMUNICATIONS EQUIPMENT		22,251		8,520	13,731-
		332 PURCH DATA PROCESSING EQUIPT		18,000		21,300	3,300
SUBTOTAL FOR PROPTY&EQUIP				59,451		239,520	180,069
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,880,688		1,877,544	3,144-
		400 CONTRACTUAL SERVICES-GENERAL		10,840		51,520	40,680
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
SUBTOTAL FOR OTHR SER&CHR				1,893,928		1,931,464	37,536
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		147,603			147,603-
		684 PROF SERV COMPUTER SERVICES	1	5,394,738	1	987,924	4,406,814-
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,562,341	1	987,924	4,574,417-
SUBTOTAL FOR BUDGET CODE 1200			1	7,903,891	1	3,451,781	4,452,110-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		194,450		212,000	17,550
SUBTOTAL FOR SUPPLYS&MATL				194,450		212,000	17,550

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,953				19,953-	
		SUBTOTAL FOR PROPTY&EQUIP		19,953				19,953-	
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		901,238		901,238			
		SUBTOTAL FOR OTHR SER&CHR		901,238		901,238			
		SUBTOTAL FOR BUDGET CODE 1201		1,115,641		1,113,238		2,403-	
BUDGET CODE: 1299 Expense Payments for Capital Projects IT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		753,609		718,742		34,867-	
		SUBTOTAL FOR OTHR SER&CHR		753,609		718,742		34,867-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES				281,258		281,258	
		SUBTOTAL FOR CNTRCTL SVCS				281,258		281,258	
		SUBTOTAL FOR BUDGET CODE 1299		753,609		1,000,000		246,391	
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	9,773,141	1	5,565,019		4,208,122-	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,651		7,651		2,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		199 DATA PROCESSING SUPPLIES		32,770		10,770		22,000-	
		SUBTOTAL FOR SUPPLYS&MATL		38,921		18,921		20,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		700		700			
		305 MOTOR VEHICLES				42,000		42,000	
		314 OFFICE FURITURE		5,000				5,000-	
		315 OFFICE EQUIPMENT		750		750			
		332 PURCH DATA PROCESSING EQUIPT		10,500		13,500		3,000	
		337 BOOKS-OTHER		10,000		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		28,950		68,950		40,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		7,080		7,080		
		417 ADVERTISING		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHER SER&CHR		11,180		10,180		1,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	4	2,000	4	3,000		1,000
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800		
		683 PROF SERV ENGINEER & ARCHITECT	1	38,951	1	100,000		61,049
		SUBTOTAL FOR CNTRCTL SVCS	8	44,751	8	106,800		62,049
		SUBTOTAL FOR BUDGET CODE 1210	8	123,802	8	204,851		81,049
		TOTAL FOR FINANCIAL MANAGEMENT	8	123,802	8	204,851		81,049
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051		
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		8,450		8,450		
		SUBTOTAL FOR SUPPLYS&MATL		19,558		19,558		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		600		600		
		332 PURCH DATA PROCESSING EQUIPT		14,499		1,600		12,899-
		337 BOOKS-OTHER		350		350		
		SUBTOTAL FOR PROPTY&EQUIP		18,449		5,550		12,899-
40		OTHER SER&CHR						
		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,940,280		3,725,482		1,214,798-
		412 RENTALS OF MISC.EQUIP		13,500		12,000		1,500-
		414 RENTALS - LAND BLDGS & STRUCTS				596,156		596,156

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			95,100					95,100-
		SUBTOTAL FOR OTHR SER&CHR			5,049,010			4,333,768		715,242-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9		800	9		800		
		615 PRINTING CONTRACTS	1		1,500	1		1,500		
		619 SECURITY SERVICES			2,500,000			2,500,000		
		671 TRAINING PRGM CITY EMPLOYEES	3		5,000	3		1,000		4,000-
		684 PROF SERV COMPUTER SERVICES	1		10,000	1		10,000		
		SUBTOTAL FOR CNTRCTL SVCS	15		2,518,300	15		2,514,300		4,000-
		SUBTOTAL FOR BUDGET CODE 1220	15		7,605,317	15		6,873,176		732,141-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,500			6,500		
		199 DATA PROCESSING SUPPLIES			4,421			6,000		1,579
		SUBTOTAL FOR SUPPLYS&MATL			10,921			12,500		1,579
30 PROPTY&EQUIP		314 OFFICE FURITURE			450			450		
		315 OFFICE EQUIPMENT			4,050			4,050		
		337 BOOKS-OTHER			172,049			132,000		40,049-
		SUBTOTAL FOR PROPTY&EQUIP			176,549			136,500		40,049-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			21,000			21,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			579					579-
		SUBTOTAL FOR OTHR SER&CHR			21,579			21,000		579-
		SUBTOTAL FOR BUDGET CODE 1290			209,049			170,000		39,049-
BUDGET CODE: 1291 Telecommunications										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,000			14,000		
		SUBTOTAL FOR SUPPLYS&MATL			14,000			14,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			7,739			7,739		
		SUBTOTAL FOR OTHR SER&CHR			7,739			7,739		
		SUBTOTAL FOR BUDGET CODE 1291			21,739			21,739		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
TOTAL FOR ACCOUNTING MANAGEMENT			15	7,836,105	15	7,064,915	771,190-	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		12,460		21,515	9,055	
		199 DATA PROCESSING SUPPLIES		85,340		5,300	80,040-	
	SUBTOTAL FOR SUPPLYS&MATL			99,800		28,815	70,985-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000		1,000	99,000-	
		314 OFFICE FURITURE		600		600		
		315 OFFICE EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		6,800		13,800	7,000	
		337 BOOKS-OTHER		4,119		1,300	2,819-	
	SUBTOTAL FOR PROPTY&EQUIP			112,319		17,500	94,819-	
40	OTHR SER&CHR	403 OFFICE SERVICES		6,900		300	6,600-	
		412 RENTALS OF MISC.EQUIP		46,000		54,000	8,000	
		417 ADVERTISING		14,100			14,100-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,255		2,500	755-	
	SUBTOTAL FOR OTHR SER&CHR			70,555		57,100	13,455-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		20,000	15,000	
		602 TELECOMMUNICATIONS MAINT		400		400		
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
		615 PRINTING CONTRACTS	1	776	1	4,000	3,224	
		671 TRAINING PRGM CITY EMPLOYEES	1	77,800	1	97,000	19,200	
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-	
	SUBTOTAL FOR CNTRCTL SVCS			17	108,376	17	125,800	17,424
	SUBTOTAL FOR BUDGET CODE 1230			17	391,050	17	229,215	161,835-
	TOTAL FOR PERSONNEL + PAYROLL			17	391,050	17	229,215	161,835-

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 1240 VEHICLE MAINTENANCE										
10	SUPPLYS&MATL	856001 10F			721,549					721,549-
		856001 10X			64,700			62,200		2,500-
		100			160,959			43,459		117,500-
		105			1,310,994			1,266,908		44,086-
		106						721,549		721,549
		109			200			200		
		117			500					500-
		169			36,000			46,000		10,000
		170			8,000					8,000-
		199			14,000			15,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,316,902			2,155,316		161,586-
30	PROPTY&EQUIP	304			512,750					512,750-
		305			3,346,050			876,402		2,469,648-
		332			5,000			5,000		
		337			16,417			9,417		7,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,880,217			890,819		2,989,398-
40	OTHR SER&CHR	403			5,000			2,000		3,000-
		412			96,236			62,500		33,736-
		413			2,000					2,000-
		451			105,253			490,303		385,050
		454			15,000					15,000-
		499			30,674			30,674		
		SUBTOTAL FOR OTHR SER&CHR			254,163			585,477		331,314
60	CNTRCTL SVCS	602						2,500		2,500
		608						20,000		
		612			20	20,000	20	2,000		2,000
		624			2	396,122	2	396,122		
		686				5,400				5,400-
		SUBTOTAL FOR CNTRCTL SVCS			22	421,522	22	420,622		900-
70	FXD MIS CHGS	701				2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1240			22	6,874,804	22	4,054,234		2,820,570-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600	
		SUBTOTAL FOR OTHR SER&CHR		75,600		75,600	
		SUBTOTAL FOR BUDGET CODE 1248		75,600		75,600	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			22	6,950,404	22	4,129,834	2,820,570-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,647		2,047	400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,747		3,047	300
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,500		2,000	2,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500		2,000	2,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	6,500	2	9,000	2,500
		SUBTOTAL FOR CNTRCTL SVCS	3	6,800	3	9,300	2,500
70 FXD MIS CHGS		701 TAXES AND LICENSES		300			300-
		SUBTOTAL FOR FXD MIS CHGS		300			300-
		SUBTOTAL FOR BUDGET CODE 1260	3	24,322	3	24,322	
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220	
		SUBTOTAL FOR SUPPLYS&MATL		184,220		184,220	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1264				184,220		184,220	
TOTAL FOR ENGINEERING PRE-AUDITS			3	208,542	3	208,542	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: CRI0 ITT Open Restaurants - Federal							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,080	4,080
SUBTOTAL FOR OTHR SER&CHR						4,080	4,080
SUBTOTAL FOR BUDGET CODE CRI0						4,080	4,080
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		89,827		78,087	11,740-
		101 PRINTING SUPPLIES		1,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		224			224-
		106 MOTOR VEHICLE FUEL		25,000		25,000	
		109 FUEL OIL		54,263		25,944	28,319-
		117 POSTAGE		33,513		75,000	41,487
		169 MAINTENANCE SUPPLIES		801,768		207,689	594,079-
		170 CLEANING SUPPLIES		2,093		212	1,881-
		199 DATA PROCESSING SUPPLIES		116,664		221,000	104,336
SUBTOTAL FOR SUPPLYS&MATL				1,225,352		734,932	490,420-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		390,187		85,600	304,587-
		314 OFFICE FURITURE		206,828		34,500	172,328-
		315 OFFICE EQUIPMENT		15,350			15,350-
		319 SECURITY EQUIPMENT		46,807		57,980	11,173
		332 PURCH DATA PROCESSING EQUIPT		5,000		65,888	60,888
		337 BOOKS-OTHER		308			308-
SUBTOTAL FOR PROPTY&EQUIP				664,480		243,968	420,512-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,000		101,000	75,000
		402 TELEPHONE & OTHER COMMUNICATNS		533,259		630,174	96,915
		403 OFFICE SERVICES		1,800		1,800	
		412 RENTALS OF MISC.EQUIP		107,562		15,000	92,562-

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MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		51,688,271		58,918,576		7,230,305
	856001	42C	HEAT LIGHT & POWER		4,304,268		4,884,089		579,821
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150				150-
		499	OTHER EXPENSES - GENERAL		241,000		733,484		492,484
			SUBTOTAL FOR OTHR SER&CHR		56,905,060		65,284,123		8,379,063
60		600	CONTRACTUAL SERVICES GENERAL	10	188,944	10	1,188,854		999,910
		608	MAINT & REP GENERAL	15	74,566	15	175,000		100,434
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000		
		615	PRINTING CONTRACTS	1	2,000	1	2,000		
		619	SECURITY SERVICES	1	4,651,178	1	4,693,209		42,031
		624	CLEANING SERVICES	3	70,175	3	559,223		489,048
		633	TRANSPORTATION EXPENDITURES	1	97,100	1	5,500		91,600-
		671	TRAINING PRGM CITY EMPLOYEES		2,045		2,045		
		672	CHARTER SCHOOLS			1	4,000	1	4,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	398,359	1	321,514		76,845-
		683	PROF SERV ENGINEER & ARCHITECT		107,500				107,500-
		686	PROF SERV OTHER	1	9,400	1	5,000		4,400-
			SUBTOTAL FOR CNTRCTL SVCS	35	5,604,267	36	6,959,345	1	1,355,078
70		701	TAXES AND LICENSES		1,375				1,375-
			SUBTOTAL FOR FXD MIS CHGS		1,375				1,375-
			SUBTOTAL FOR BUDGET CODE 1270	35	64,400,534	36	73,222,368	1	8,821,834
			BUDGET CODE: 1271 OPERATION SUPPORT						
40		499	OTHER EXPENSES - GENERAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		
60		608	MAINT & REP GENERAL		353,465				353,465-
		624	CLEANING SERVICES		464,774				464,774-
			SUBTOTAL FOR CNTRCTL SVCS		818,239				818,239-
			SUBTOTAL FOR BUDGET CODE 1271		820,739		2,500		818,239-
			BUDGET CODE: 1272 RADIO OPERATIONS						
10		10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
	856001	100	SUPPLIES + MATERIALS - GENERAL		45,799		31,214		14,585-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		60,114		5,000	55,114-
		199 DATA PROCESSING SUPPLIES		1,650		5,000	3,350
		SUBTOTAL FOR SUPPLYS&MATL		110,063		43,714	66,349-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,071		1,500	10,571-
		302 TELECOMMUNICATIONS EQUIPMENT		6,825		6,825	
		315 OFFICE EQUIPMENT		500		1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		34,396		24,825	9,571-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,054		61,709	58,655
		403 OFFICE SERVICES		620			620-
		412 RENTALS OF MISC.EQUIP		5,255		3,750	1,505-
		SUBTOTAL FOR OTHR SER&CHR		8,929		65,459	56,530
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000		2,000	7,000-
		602 TELECOMMUNICATIONS MAINT		4,325		22,325	18,000
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		14,055		25,175	11,120
		686 PROF SERV OTHER		2,730			2,730-
		SUBTOTAL FOR CNTRCTL SVCS		32,318		51,708	19,390
		SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	65,406,979	36	73,414,654	1 8,007,675

RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS

BUDGET CODE: 1300 Labor Relations - Safety & Health

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,885		21,985	6,100
		199 DATA PROCESSING SUPPLIES		2,100		1,440	660-
		SUBTOTAL FOR SUPPLYS&MATL		17,985		23,425	5,440
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,935		125,935	40,000
		305 MOTOR VEHICLES				24,000	24,000
		337 BOOKS-OTHER		430		430	
		SUBTOTAL FOR PROPTY&EQUIP		86,365		150,365	64,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		6,730		230	6,500-
		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		417 ADVERTISING		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		15,830		4,330	11,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	54,600	1	74,600	20,000
		602 TELECOMMUNICATIONS MAINT		800		800	
		686 PROF SERV OTHER		221,000		300,000	79,000
		SUBTOTAL FOR CNTRCTL SVCS	1	276,400	1	375,400	99,000
		SUBTOTAL FOR BUDGET CODE 1300	1	396,580	1	553,520	156,940
		TOTAL FOR EEO + LABOR RELATIONS	1	396,580	1	553,520	156,940
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				206,952	206,952
		199 DATA PROCESSING SUPPLIES				42,237	42,237
		SUBTOTAL FOR SUPPLYS&MATL				249,189	249,189
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,200			10,200-
		SUBTOTAL FOR PROPTY&EQUIP		10,200			10,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,460		1,328	4,132-
		SUBTOTAL FOR CNTRCTL SVCS		5,460		1,328	4,132-
		SUBTOTAL FOR BUDGET CODE CRL0		15,660		250,517	234,857
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	025001	10X SUPPLIES + MATERIALS - GENERAL		240,892			240,892-
	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		9,104		9,104	
		199 DATA PROCESSING SUPPLIES		938,036		1,333,087	395,051
		SUBTOTAL FOR SUPPLYS&MATL		1,188,982		1,343,141	154,159

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,107		6,107	
		338 LIBRARY BOOKS		3,000		7,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		9,107		13,107	4,000
40	OTHR SER&CHR	403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		13,671		9,671	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		14,211		10,211	4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		649,000		380,795	268,205-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES				25,000	25,000
		686 PROF SERV OTHER		350,000		350,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,240	1	756,035	244,205-
		SUBTOTAL FOR BUDGET CODE 1400	1	2,212,540	1	2,122,494	90,046-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,545		4,545	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		1,834		1,834	
		SUBTOTAL FOR SUPPLYS&MATL		7,579		7,579	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		300		300	
		319 SECURITY EQUIPMENT		2,305		2,305	
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		905		800	105-
		SUBTOTAL FOR PROPTY&EQUIP		4,010		6,905	2,895
40	OTHR SER&CHR	403 OFFICE SERVICES		250		250	
		412 RENTALS OF MISC.EQUIP		4,656		4,656	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		5,006		5,006	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000			
		608 MAINT & REP GENERAL	1	200	1	200			
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200			
		613 DATA PROCESSING EQUIPMENT	1	835	1	2,000		1,165	
		615 PRINTING CONTRACTS		350		350			
		622 TEMPORARY SERVICES		16,270		105		16,165-	
		624 CLEANING SERVICES		800		2,800		2,000	
		655 MENTAL HYGIENE SERVICES	1	5,000			1-	5,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600			
		SUBTOTAL FOR CNTRCTL SVCS	7	26,455	6	8,455	1-	18,000-	
		SUBTOTAL FOR BUDGET CODE 1410	7	43,050	6	27,945	1-	15,105-	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341			
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875			
		101 PRINTING SUPPLIES		900		900			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		200		200			
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		169,700		17,200		152,500-	
		SUBTOTAL FOR SUPPLYS&MATL		176,916		24,416		152,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		5,000		5,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		10,000		24,900		14,900	
		337 BOOKS-OTHER		14,000		14,000			
		SUBTOTAL FOR PROPTY&EQUIP		32,000		47,900		15,900	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700			
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		16,085		16,085			
		417 ADVERTISING		26,000		16,000		10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		600		1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,900		4,900		4,900-	
		SUBTOTAL FOR OTHR SER&CHR		49,885		33,985		15,900-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	245,975	4	283,810	37,835
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE				1,000	1,000
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1		1	2,000	2,000
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		686 PROF SERV OTHER		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	325,275	10	291,110	34,165-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 1420	10	587,076	10	397,411	189,665-
		TOTAL FOR LEGAL AFFAIRS	18	2,858,326	17	2,798,367	1- 59,959-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		300		300	
		SUBTOTAL FOR BUDGET CODE 1551		300		300	
		TOTAL FOR CONSTRUCTION COORDINATION		300		300	
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			128	99,573,086	128	100,028,676	455,590

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,333,851	99,573,086	11,668,891	100,028,676	455,590
FINANCIAL PLAN SAVINGS		6,315,964-		3,855,106-	2,460,858
APPROPRIATION		93,257,122		96,173,570	2,916,448

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,369,033		95,046,544	2,677,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,600		75,600	
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		15,660		254,597	238,937
INTRA-CITY SALES					
TOTAL		93,257,122		96,173,570	2,916,448

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			120,000			120,000	
		100 SUPPLIES + MATERIALS - GENERAL			49,200			49,200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,693,430			4,704,241	10,811
		169 MAINTENANCE SUPPLIES			13,000			25,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL			4,875,630			4,898,441	22,811
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			421,000			50,000	371,000-
		319 SECURITY EQUIPMENT			14,054				14,054-
		SUBTOTAL FOR PROPTY&EQUIP			435,054			50,000	385,054-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL			550,000			550,000	
		412 RENTALS OF MISC.EQUIP			35,760			8,760	27,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,250,992			1,692,992	442,000
		499 OTHER EXPENSES - GENERAL			50,000			50,000	
		SUBTOTAL FOR OTHR SER&CHR			1,886,752			2,301,752	415,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			164,811			80,000	84,811-
		607 MAINT & REP MOTOR VEH EQUIP	23		170,946	23		325,000	154,054
		608 MAINT & REP GENERAL			126,000			5,000	121,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	23		462,757	23		410,000	52,757-
		SUBTOTAL FOR BUDGET CODE 2707	23		7,660,193	23		7,660,193	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			300,000			200,000	100,000-
		SUBTOTAL FOR SUPPLYS&MATL			300,000			200,000	100,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			250,000				250,000-
		499 OTHER EXPENSES - GENERAL			110,000			110,000	
		SUBTOTAL FOR OTHR SER&CHR			360,000			110,000	250,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			546,250			896,250	350,000
		SUBTOTAL FOR CNTRCTL SVCS			546,250			896,250	350,000
		SUBTOTAL FOR BUDGET CODE 2708			1,206,250			1,206,250	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23		8,866,443	23		8,866,443		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS										
BUDGET CODE: CRR0 RRM Open Restaurants - Federal										
10		SUPPLYS&MATL			11,089					11,089-
		100 SUPPLIES + MATERIALS - GENERAL			11,089					11,089-
SUBTOTAL FOR SUPPLYS&MATL					11,089					11,089-
30		PROPTY&EQUIP			48,911					48,911-
		300 EQUIPMENT GENERAL			48,911					48,911-
SUBTOTAL FOR PROPTY&EQUIP					48,911					48,911-
SUBTOTAL FOR BUDGET CODE CRR0					60,000					60,000-
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS										
10		SUPPLYS&MATL			326,938					326,938-
		169 MAINTENANCE SUPPLIES			326,938					326,938-
SUBTOTAL FOR SUPPLYS&MATL					326,938					326,938-
30		PROPTY&EQUIP			50,000					50,000-
		300 EQUIPMENT GENERAL			50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000					50,000-
40		OTHR SER&CHR			977,475					977,475-
		400 CONTRACTUAL SERVICES-GENERAL			977,475					977,475-
		412 RENTALS OF MISC.EQUIP			32,500					32,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			16,401					16,401-
SUBTOTAL FOR OTHR SER&CHR					1,026,376					1,026,376-
60		CNTRCTL SVCS			5,070					5,070-
		600 CONTRACTUAL SERVICES GENERAL			5,070					5,070-
		607 MAINT & REP MOTOR VEH EQUIP		1		1		455,909		455,909
		684 PROF SERV COMPUTER SERVICES		1	5,000				1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS					10,070	1		455,909	1-	445,839
70		FXD MIS CHGS			42,525					42,525-
		704 PAY FOR SURETY BOND/INSUR PREM			42,525					42,525-
SUBTOTAL FOR FXD MIS CHGS					42,525					42,525-
SUBTOTAL FOR BUDGET CODE 2000					1,455,909	1		455,909	1-	1,000,000-
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP										

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,485,917		43,768,900		10,282,983
		105 AUTOMOTIVE SUPPLIES & MATERIAL		51,100		5,000		46,100-
		106 MOTOR VEHICLE FUEL		830,440		689,440		141,000-
		117 POSTAGE		750				750-
		169 MAINTENANCE SUPPLIES		220,000				220,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,588,207		44,463,340		9,875,133
30	PROPTY&EQUIP	305 MOTOR VEHICLES		150,000		150,000		
		314 OFFICE FURITURE		1,000		50,000		49,000
		319 SECURITY EQUIPMENT		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		176,000		200,000		24,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000		92,000
		412 RENTALS OF MISC.EQUIP		12,797,571		3,297,571		9,500,000-
		SUBTOTAL FOR OTHR SER&CHR		12,797,571		3,389,571		9,408,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,720,123	1	9,023,059		1,302,936
		607 MAINT & REP MOTOR VEH EQUIP		300,000				300,000-
		608 MAINT & REP GENERAL	6	1,365,581	6	1,265,581		100,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963		
		624 CLEANING SERVICES		2,933,361		1,608,947		1,324,414-
		684 PROF SERV COMPUTER SERVICES		53,655				53,655-
		SUBTOTAL FOR CNTRCTL SVCS	8	14,322,683	8	13,847,550		475,133-
		SUBTOTAL FOR BUDGET CODE 2002	8	61,884,461	8	61,900,461		16,000
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		SUBTOTAL FOR SUPPLYS&MATL		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 2003		80,000		80,000		
BUDGET CODE: 2006 Pedestrian Ramps City								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,350,000				1,350,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		106 MOTOR VEHICLE FUEL		2,500		2,500		
		199 DATA PROCESSING SUPPLIES		18,531				18,531-
		SUBTOTAL FOR SUPPLYS&MATL		1,373,031		4,500		1,368,531-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		11,500			11,500-
	499	OTHER EXPENSES - GENERAL		58,027		88,058	30,031
SUBTOTAL FOR OTHR SER&CHR				69,527		88,058	18,531
60 CNTRCTL SVCS	624	CLEANING SERVICES		348,300		348,300	
SUBTOTAL FOR CNTRCTL SVCS				348,300		348,300	
SUBTOTAL FOR BUDGET CODE 2006				1,790,858		440,858	1,350,000-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000	
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		177,921		177,921	
SUBTOTAL FOR OTHR SER&CHR				177,921		177,921	
SUBTOTAL FOR BUDGET CODE 2008				186,921		186,921	
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		262,056		820,612	558,556
	105	AUTOMOTIVE SUPPLIES & MATERIAL		4,028		66,000	61,972
	169	MAINTENANCE SUPPLIES		551,606			551,606-
SUBTOTAL FOR SUPPLYS&MATL				817,690		886,612	68,922
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,450			2,450-
	305	MOTOR VEHICLES				1,098,116	1,098,116
SUBTOTAL FOR PROPTY&EQUIP				2,450		1,098,116	1,095,666
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		32,017			32,017-
SUBTOTAL FOR OTHR SER&CHR				32,017			32,017-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		68,455			68,455-
	608	MAINT & REP GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				118,455			118,455-
SUBTOTAL FOR BUDGET CODE 2111				970,612		1,984,728	1,014,116
BUDGET CODE: 2113 Pedestrian Safety Improvements							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		404,527			404,527-
		169 MAINTENANCE SUPPLIES		53,200			53,200-
		SUBTOTAL FOR SUPPLYS&MATL		457,727			457,727-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		211,020			211,020-
		SUBTOTAL FOR CNTRCTL SVCS		211,020			211,020-
		SUBTOTAL FOR BUDGET CODE 2113		668,747			668,747-
BUDGET CODE: 2118 Ped Ramps IFA Direct							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,677,981		5,512,638	2,834,657
		105 AUTOMOTIVE SUPPLIES & MATERIAL		64,750		520,000	455,250
		106 MOTOR VEHICLE FUEL		207,100		50,500	156,600-
		110 FOOD & FORAGE SUPPLIES		449,691			449,691-
		169 MAINTENANCE SUPPLIES		1,192,400			1,192,400-
		SUBTOTAL FOR SUPPLYS&MATL		4,591,922		6,083,138	1,491,216
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		229,647			229,647-
		305 MOTOR VEHICLES		2,016,000			2,016,000-
		319 SECURITY EQUIPMENT		200,000		132,020	67,980-
		332 PURCH DATA PROCESSING EQUIPT				187,029	187,029
		SUBTOTAL FOR PROPTY&EQUIP		2,445,647		319,049	2,126,598-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,544,000		2,200,000	656,000
		402 TELEPHONE & OTHER COMMUNICATNS		22,258			22,258-
		412 RENTALS OF MISC.EQUIP		1,283,422			1,283,422-
		499 OTHER EXPENSES - GENERAL		352,532		3,509,027	3,156,495
		SUBTOTAL FOR OTHR SER&CHR		3,202,212		5,709,027	2,506,815
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		590,837		1,700,718	1,109,881
		608 MAINT & REP GENERAL		280,160			280,160-
		619 SECURITY SERVICES		1,000,000		1,129,106	129,106
		624 CLEANING SERVICES		790,158		1,044,900	254,742
		676 MAINT & OPER OF INFRASTRUCTURE		309,771		867,789	558,018
		683 PROF SERV ENGINEER & ARCHITECT	1	94,000			1- 94,000-
		686 PROF SERV OTHER	1	76,051			1- 76,051-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,140,977		4,742,513	2- 1,601,536
		SUBTOTAL FOR BUDGET CODE 2118	2	13,380,758		16,853,727	2- 3,472,969

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,800				6,800-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500			
		110 FOOD & FORAGE SUPPLIES		18,162				18,162-	
		169 MAINTENANCE SUPPLIES		32,000				32,000-	
		SUBTOTAL FOR SUPPLYS&MATL		101,462		44,500		56,962-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000				90,000-	
		304 MOTOR VEHICLE EQUIPMENT		85,000				85,000-	
		332 PURCH DATA PROCESSING EQUIPT		14,720		14,720			
		SUBTOTAL FOR PROPTY&EQUIP		189,720		14,720		175,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		387,846				387,846-	
		499 OTHER EXPENSES - GENERAL		376,781		492,197		115,416	
		SUBTOTAL FOR OTHR SER&CHR		764,627		492,197		272,430-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		403,058		725,650		322,592	
		SUBTOTAL FOR CNTRCTL SVCS		403,058		725,650		322,592	
		SUBTOTAL FOR BUDGET CODE 2119		1,458,867		1,277,067		181,800-	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		5,888				1,888-	
		SUBTOTAL FOR SUPPLYS&MATL		9,888		8,000		1,888-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		35		2,050		2,015	
		332 PURCH DATA PROCESSING EQUIPT		40		1,050		1,010	
		337 BOOKS-OTHER		400		400			
		SUBTOTAL FOR PROPTY&EQUIP		475		3,500		3,025	
40 OTHR SER&CHR		403 OFFICE SERVICES		350		350			
		412 RENTALS OF MISC.EQUIP		11,212		10,350		862-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-	
		SUBTOTAL FOR OTHR SER&CHR		11,837		10,700		1,137-	
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			12	81,959,333	9	83,201,871	3- 1,242,538
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,640,277		6,151,000	4,510,723
		199 DATA PROCESSING SUPPLIES		19,000			19,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,659,277		6,151,000	4,491,723
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,091,723			4,091,723-
	SUBTOTAL FOR OTHR SER&CHR			4,091,723			4,091,723-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		400,000			400,000-
	SUBTOTAL FOR CNTRCTL SVCS			400,000			400,000-
	SUBTOTAL FOR BUDGET CODE Z035			6,151,000		6,151,000	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		165,000		165,000	
		856001 10F MOTOR VEHICLE FUEL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		1,757,525		1,564,707	192,818-
		169 MAINTENANCE SUPPLIES		5,657		10,000	4,343
		170 CLEANING SUPPLIES		14,343		10,000	4,343-
		199 DATA PROCESSING SUPPLIES		5,500		5,500	
	SUBTOTAL FOR SUPPLYS&MATL			1,953,025		1,760,207	192,818-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR			14,000		14,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500	
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			4	8,600	4	8,600	
SUBTOTAL FOR BUDGET CODE 2100			4	1,976,625	4	1,783,807	192,818-
BUDGET CODE: 2101 ASPHALT PLANT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
	100	SUPPLIES + MATERIALS - GENERAL		8,641,362		9,299,862	658,500
	105	AUTOMOTIVE SUPPLIES & MATERIAL		11,000		4,000	7,000-
	109	FUEL OIL		5,000		5,000	
	169	MAINTENANCE SUPPLIES		40,000		40,000	
	199	DATA PROCESSING SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				8,706,862		9,357,862	651,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		129,905		349,905	220,000
SUBTOTAL FOR PROPTY&EQUIP				129,905		349,905	220,000
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		500	1,000-
		412 RENTALS OF MISC.EQUIP		707,635		196,635	511,000-
SUBTOTAL FOR OTHR SER&CHR				709,135		197,135	512,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	800,506	6	1,187,098	386,592
		608 MAINT & REP GENERAL	4	144,500	4	174,500	30,000
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			11	952,106	11	1,363,698	411,592
SUBTOTAL FOR BUDGET CODE 2101			11	10,498,008	11	11,268,600	770,592
BUDGET CODE: 2103 Asphalt Plant - Queens							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,860		400,000	304,140
		117 POSTAGE		50			50-
		169 MAINTENANCE SUPPLIES		221,000			221,000-
		199 DATA PROCESSING SUPPLIES		3,890			3,890-
SUBTOTAL FOR SUPPLYS&MATL				320,800		400,000	79,200
40	OTHR SER&CHR	403 OFFICE SERVICES		22,000			22,000-
		412 RENTALS OF MISC.EQUIP		4,200			4,200-
SUBTOTAL FOR OTHR SER&CHR				26,200			26,200-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000				50,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,000				53,000-
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000		
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500		
		SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500		
BUDGET CODE: 2123 Isaias Sidewalk Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,822,708				1,822,708-
		SUBTOTAL FOR CNTRCTL SVCS		1,822,708				1,822,708-
		SUBTOTAL FOR BUDGET CODE 2123		1,822,708				1,822,708-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	20,855,841	15	19,610,907		1,244,934-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		510,899		550,000		39,101
		169 MAINTENANCE SUPPLIES		37,101				37,101-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		550,000		550,000		
		SUBTOTAL FOR BUDGET CODE 2110		550,000		550,000		
BUDGET CODE: 2112 Bronx Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
		100 SUPPLIES + MATERIALS - GENERAL				48,900		48,900
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		169 MAINTENANCE SUPPLIES		10,400		10,400		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		700		3,000	2,300
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		26,700		77,900	51,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,321		5,000	321-
		315 OFFICE EQUIPMENT		100		5,000	4,900
		337 BOOKS-OTHER				300	300
		SUBTOTAL FOR PROPTY&EQUIP		5,421		10,300	4,879
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		55,900			55,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		55,900		200	55,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,379	1	5,000	2,379-
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	7,379	1	7,000	379-
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,258,704		860,000	1,398,704-
		170 CLEANING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,262,704		860,000	1,402,704-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,896			84,896-
		SUBTOTAL FOR PROPTY&EQUIP		84,896			84,896-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		891,344		1,812,000	920,656
		451 NON OVERNIGHT TRVL EXP-GENERAL				141,448	141,448
		SUBTOTAL FOR OTHR SER&CHR		891,344		1,953,448	1,062,104
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		581,109		1,000,000	418,891
		624 CLEANING SERVICES		121,552		128,552	7,000
		633 TRANSPORTATION EXPENDITURES	1	395			395-
		SUBTOTAL FOR CNTRCTL SVCS	1	703,056		1,128,552	425,496
		SUBTOTAL FOR BUDGET CODE 2114	1	3,942,000		3,942,000	1-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	2	4,587,400	1	4,587,400	1-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
	100	SUPPLIES + MATERIALS - GENERAL		11,540		12,600	1,060
	105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
	169	MAINTENANCE SUPPLIES		16,849		5,000	11,849-
	170	CLEANING SUPPLIES		125		2,076	1,951
	199	DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			43,914		35,076	8,838-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,000	7,000
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		319 SECURITY EQUIPMENT				1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP					8,100	8,100
40	OTHR SER&CHR	403 OFFICE SERVICES		2,262			2,262-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
	SUBTOTAL FOR OTHR SER&CHR			2,262		1,000	1,262-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS		1		1	2,000	2,000
	SUBTOTAL FOR BUDGET CODE 2122		1	46,176	1	46,176	
	TOTAL FOR BROOKLYN MAINTENANCE ENGINEER		1	46,176	1	46,176	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
	100	SUPPLIES + MATERIALS - GENERAL		12,150		12,150	
	SUBTOTAL FOR SUPPLYS&MATL			12,650		12,650	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2131					12,650			12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600			7,600		
			100 SUPPLIES + MATERIALS - GENERAL		13,000			7,000		6,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000		
			169 MAINTENANCE SUPPLIES		14,299			11,299		3,000-
SUBTOTAL FOR SUPPLYS&MATL					35,899			26,899		9,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					4,000		4,000
			315 OFFICE EQUIPMENT		1,000			2,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					1,000			6,000		5,000
40	OTHR SER&CHR		403 OFFICE SERVICES		100			100		
SUBTOTAL FOR OTHR SER&CHR					100			100		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1		2,000		2,000
			602 TELECOMMUNICATIONS MAINT	1		1		1,000		1,000
			608 MAINT & REP GENERAL					1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS					2		2	4,000		4,000
SUBTOTAL FOR BUDGET CODE 2132					2	36,999	2	36,999		
TOTAL FOR MANHATTAN MAINTENANCE					2	49,649	2	49,649		
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER										
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF										
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		76,500			76,500		
SUBTOTAL FOR SUPPLYS&MATL					76,500			76,500		
SUBTOTAL FOR BUDGET CODE 2140					76,500			76,500		
BUDGET CODE: 2142 Queens Street Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105			16,105		
			100 SUPPLIES + MATERIALS - GENERAL		350,490			3,000		347,490-

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE				4,000	4,000
		169 MAINTENANCE SUPPLIES		74,517		4,898	69,619-
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		449,212		36,103	413,109-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		600		4,600	4,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,387		10,000	613
		SUBTOTAL FOR OTHR SER&CHR		9,387		10,000	613
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,702	1	2,000	10,702-
		602 TELECOMMUNICATIONS MAINT	2		2	1,200	1,200
		608 MAINT & REP GENERAL	1		1	2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000
		615 PRINTING CONTRACTS		200			200-
		SUBTOTAL FOR CNTRCTL SVCS	7	12,902	7	10,200	2,702-
		SUBTOTAL FOR BUDGET CODE 2142	7	472,101	7	60,903	411,198-
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	548,601	7	137,403	411,198-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2152 Staten Island Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		100 SUPPLIES + MATERIALS - GENERAL		10,672		7,000	3,672-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE				102	102
		169 MAINTENANCE SUPPLIES		9,922		4,000	5,922-
		170 CLEANING SUPPLIES		250		1,000	750
		199 DATA PROCESSING SUPPLIES		2,120		2,500	380
		SUBTOTAL FOR SUPPLYS&MATL		28,164		19,802	8,362-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
		315 OFFICE EQUIPMENT		2,085		2,400	315

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		319 SECURITY EQUIPMENT				800		800	
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000	
		337 BOOKS-OTHER				500		500	
		SUBTOTAL FOR PROPTY&EQUIP		2,085		8,200		6,115	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR				500		500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,753	1	1,000		753-	
		602 TELECOMMUNICATIONS MAINT				1,000		1,000	
		613 DATA PROCESSING EQUIPMENT			6	1,000	6	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,753	8	3,500	6	1,747	
		SUBTOTAL FOR BUDGET CODE 2152	2	32,002	8	32,002	6		
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	2	32,002	8	32,002	6		
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: CRCH Cleanup Corps - Highways									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,408				94,408-	
		SUBTOTAL FOR SUPPLYS&MATL		94,408				94,408-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		158,034				158,034-	
		SUBTOTAL FOR OTHR SER&CHR		158,034				158,034-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,250,000				3,250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,250,000				3,250,000-	
		SUBTOTAL FOR BUDGET CODE CRCH		3,502,442				3,502,442-	
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,000				117,000-	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		118,000				118,000-	

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP						30,000		30,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						88,000		88,000
		SUBTOTAL FOR OTHR SER&CHR						88,000		88,000
		SUBTOTAL FOR BUDGET CODE 2161			118,000			118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			138,762			117,862		20,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			90,400			90,400		
		169 MAINTENANCE SUPPLIES			42,000			42,000		
		SUBTOTAL FOR SUPPLYS&MATL			271,162			250,262		20,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,120			57,120		40,000
		315 OFFICE EQUIPMENT			100					100-
		319 SECURITY EQUIPMENT			1,360			1,360		
		SUBTOTAL FOR PROPTY&EQUIP			18,580			58,480		39,900
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000					2,000-
		412 RENTALS OF MISC.EQUIP			361,550			344,550		17,000-
		SUBTOTAL FOR OTHR SER&CHR			363,550			344,550		19,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		12,000	1		12,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		2,163	1		2,163		
		SUBTOTAL FOR CNTRCTL SVCS	2		14,163	2		14,163		
		SUBTOTAL FOR BUDGET CODE 2162	2		667,455	2		667,455		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPs)										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			919,174			528,585		390,589-
		SUBTOTAL FOR SUPPLYS&MATL			919,174			528,585		390,589-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			51,000			51,000		
		SUBTOTAL FOR PROPTY&EQUIP			51,000			51,000		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			40,000			40,000		

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	286,224	1	27,000	259,224-
		SUBTOTAL FOR CNTRCTL SVCS	1	286,224	1	27,000	259,224-
		SUBTOTAL FOR BUDGET CODE 2165	1	1,296,398	1	646,585	649,813-
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		1,092,159		5,677,392	4,585,233
		101 PRINTING SUPPLIES		126		126	
		169 MAINTENANCE SUPPLIES		484,640			484,640-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,668,781		5,766,374	4,097,593
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,562			31,562-
		302 TELECOMMUNICATIONS EQUIPMENT				4,000	4,000
		305 MOTOR VEHICLES				61	61
		315 OFFICE EQUIPMENT		6,000		4,000	2,000-
		319 SECURITY EQUIPMENT		7,500		4,000	3,500-
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		47,562		14,561	33,001-
40	OTHR SER&CHR	403 OFFICE SERVICES		450			450-
		412 RENTALS OF MISC.EQUIP		2,578,672			2,578,672-
		417 ADVERTISING				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		2,579,622		2,500	2,577,122-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,685,413	2	1,851,500	166,087
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000	5,000
		615 PRINTING CONTRACTS		7,330			7,330-
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	8	1,693,243	8	1,862,510	169,267
70	FXD MIS CHGS	701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2166	8	5,994,208	8	7,650,945	1,656,737

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		100 SUPPLIES + MATERIALS - GENERAL			177,748			368,828		191,080
		101 PRINTING SUPPLIES			374			374		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			10,000		5,000
		169 MAINTENANCE SUPPLIES			100,000			100,000		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			294,122			490,202		196,080
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,618			64,618		20,000
		SUBTOTAL FOR PROPTY&EQUIP			44,618			64,618		20,000
40	OTHR SER&CHR	403 OFFICE SERVICES			1,080					1,080-
		412 RENTALS OF MISC.EQUIP			337,453			306,453		31,000-
		SUBTOTAL FOR OTHR SER&CHR			338,533			306,453		32,080-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			184,000					184,000-
		SUBTOTAL FOR CNTRCTL SVCS			184,000					184,000-
		SUBTOTAL FOR BUDGET CODE 2169			861,273			861,273		
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11		12,439,776	11		9,944,258		2,495,518-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN										
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		100 SUPPLIES + MATERIALS - GENERAL			76,619					76,619-
		SUBTOTAL FOR SUPPLYS&MATL			77,619			1,000		76,619-
		SUBTOTAL FOR BUDGET CODE 2200			77,619			1,000		76,619-
		TOTAL FOR ROADWAY DESIGN			77,619			1,000		76,619-

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR										
BUDGET CODE: 2300 PERMIT MANAGEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,305			4,577		272
		101 PRINTING SUPPLIES						27,400		27,400
		199 DATA PROCESSING SUPPLIES			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			6,805			34,477		27,672
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						489		489
		332 PURCH DATA PROCESSING EQUIPT						2,100		2,100
		SUBTOTAL FOR PROPTY&EQUIP						2,589		2,589
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			18,720					18,720-
		403 OFFICE SERVICES						181		181
		412 RENTALS OF MISC.EQUIP			21,548			8,215		13,333-
		451 NON OVERNIGHT TRVL EXP-GENERAL						800		800
		499 OTHER EXPENSES - GENERAL			9,650			9,650		
		SUBTOTAL FOR OTHR SER&CHR			49,918			18,846		31,072-
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1		198,789	1		200,000		1,211
		SUBTOTAL FOR CNTRCTL SVCS	1		198,789	1		200,000		1,211
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			400					400-
		SUBTOTAL FOR FXD MIS CHGS			400					400-
		SUBTOTAL FOR BUDGET CODE 2300	1		255,912	1		255,912		
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1		255,912	1		255,912		
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING										
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						2,022,000		2,022,000
		SUBTOTAL FOR OTHR SER&CHR						2,022,000		2,022,000
		SUBTOTAL FOR BUDGET CODE 2010						2,022,000		2,022,000

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

BUDGET CODE: 2400 Sidewalk Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		56,400		16,400		40,000-
		100 SUPPLIES + MATERIALS - GENERAL		31,609		4,420		27,189-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				15,000		15,000
		117 POSTAGE		2,000				2,000-
		169 MAINTENANCE SUPPLIES		2,029		20,000		17,971
		199 DATA PROCESSING SUPPLIES		19,800		5,000		14,800-
		SUBTOTAL FOR SUPPLYS&MATL		111,838		60,820		51,018-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		919		3,219		2,300
		315 OFFICE EQUIPMENT		280		1,000		720
		319 SECURITY EQUIPMENT		500		500		
		337 BOOKS-OTHER		95		4,281		4,186
		SUBTOTAL FOR PROPTY&EQUIP		1,794		9,000		7,206
40 OTHR SER&CHR		403 OFFICE SERVICES		2,260		500		1,760-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,400		1,400
		499 OTHER EXPENSES - GENERAL		150,340		241,980		91,640
		SUBTOTAL FOR OTHR SER&CHR		152,600		244,880		92,280
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				10,000		10,000
		624 CLEANING SERVICES		20,000		55,372		35,372
		671 TRAINING PRGM CITY EMPLOYEES		2,200		10,000		7,800
		SUBTOTAL FOR CNTRCTL SVCS		22,200		80,372		58,172
		SUBTOTAL FOR BUDGET CODE 2400		288,432		395,072		106,640
		TOTAL FOR CAPITAL PLANNING		288,432		2,417,072		2,128,640
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: CR20 SIM Open Restaurants - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,913		5,313		6,600-
		199 DATA PROCESSING SUPPLIES				30,169		30,169
		SUBTOTAL FOR SUPPLYS&MATL		11,913		35,482		23,569

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	305 MOTOR VEHICLES		350,000				350,000-
		314 OFFICE FURITURE		26,563				26,563-
		332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		384,563				384,563-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,656		2,656		
		SUBTOTAL FOR CNTRCTL SVCS		2,656		2,656		
		SUBTOTAL FOR BUDGET CODE CR20		399,132		38,138		360,994-
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		100,785		221,785		121,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		800		9,000		8,200
		117 POSTAGE		1,000				1,000-
		169 MAINTENANCE SUPPLIES		6,400		4,400		2,000-
		170 CLEANING SUPPLIES		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		18,000		8,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL		148,485		264,685		116,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,200		25,200		24,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305 MOTOR VEHICLES				51,429		51,429
		314 OFFICE FURITURE		7,200		7,200		
		315 OFFICE EQUIPMENT		1,000		3,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		68,823		45,823		23,000-
		337 BOOKS-OTHER		1,500		7,500		6,000
		SUBTOTAL FOR PROPTY&EQUIP		129,223		141,652		12,429
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		61,750		34,750		27,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,622		40,622		38,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		70,372		81,372		11,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	76,000	2	76,000		
		602 TELECOMMUNICATIONS MAINT		2,000		2,000		
		608 MAINT & REP GENERAL		2,200		2,000		200-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	5,000	3,000
		624 CLEANING SERVICES		3,000		8,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		1,380		5,380	4,000
		SUBTOTAL FOR CNTRCTL SVCS	3	88,580	3	100,380	11,800
		SUBTOTAL FOR BUDGET CODE 2600	3	436,660	3	588,089	151,429
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT							
		40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		23,668		24,154	486
		SUBTOTAL FOR OTHR SER&CHR		23,668		24,154	486
		SUBTOTAL FOR BUDGET CODE 2606		23,668		24,154	486
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	859,460	3	650,381	209,079-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000	
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000	
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000	
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000		132,000	
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	79	130,998,644	81	129,932,474	2 1,066,170-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,515,381	130,998,644	1,106,661	129,932,474	1,066,170-
FINANCIAL PLAN SAVINGS		3,922,964-		3,509,464-	413,500
APPROPRIATION		127,075,680		126,423,010	652,670-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,011,399		14,345,186	2,333,787
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		102,799,731		106,877,492	4,077,761
STATE		5,787,853		5,138,040	649,813-
FEDERAL - C.D.					
FEDERAL - OTHER		6,476,697		62,292	6,414,405-
INTRA-CITY SALES					
TOTAL		127,075,680		126,423,010	652,670-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRF1 Federal ARP Transit - Ferries									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		9,808,134				9,808,134-
	SUBTOTAL FOR SUPPLYS&MATL				9,808,134				9,808,134-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		6,884,424			9,839,814	2,955,390
	SUBTOTAL FOR OTHR SER&CHR				6,884,424			9,839,814	2,955,390
60	CNTRCTL SVCS	619	SECURITY SERVICES		12,081,148			10,848,970	1,232,178-
		624	CLEANING SERVICES		498,860				498,860-
		676	MAINT & OPER OF INFRASTRUCTURE		5,685,519			3,377,816	2,307,703-
	SUBTOTAL FOR CNTRCTL SVCS				18,265,527			14,226,786	4,038,741-
	SUBTOTAL FOR BUDGET CODE CRF1				34,958,085			24,066,600	10,891,485-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					1,300,243	1,300,243
	SUBTOTAL FOR OTHR SER&CHR							1,300,243	1,300,243
60	CNTRCTL SVCS	619	SECURITY SERVICES					1,232,178	1,232,178
		624	CLEANING SERVICES					552,875	552,875
	SUBTOTAL FOR CNTRCTL SVCS							1,785,053	1,785,053
	SUBTOTAL FOR BUDGET CODE CVF2							3,085,296	3,085,296
TOTAL FOR					34,958,085			27,151,896	7,806,189-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300			1,300	
		100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		117	POSTAGE		500			500	
		169	MAINTENANCE SUPPLIES		280,000				280,000-
		199	DATA PROCESSING SUPPLIES		45,000			25,000	20,000-
	SUBTOTAL FOR SUPPLYS&MATL				327,800			27,800	300,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	302	TELECOMMUNICATIONS EQUIPMENT		500		500		
	314	OFFICE FURITURE		10,000		10,000		
	332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		11,500		11,500		
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL				133,000		133,000
	412	RENTALS OF MISC.EQUIP		15,000		15,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
	454	OVERNIGHT TRVL EXP-SPECIAL		55,700		200		55,500-
		SUBTOTAL FOR OTHR SER&CHR		70,900		148,400		77,500
60		CNTRCTL SVCS						
	612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
	671	TRAINING PRGM CITY EMPLOYEES	1	600	1	600		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,100	2	1,100		
		SUBTOTAL FOR BUDGET CODE 3000	2	411,300	2	188,800		222,500-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	2	411,300	2	188,800		222,500-

RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE

BUDGET CODE: 3101 FERRY OPS - City

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
	100	SUPPLIES + MATERIALS - GENERAL		257,533		177,533		80,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		136,000		1,000		135,000-
	106	MOTOR VEHICLE FUEL		10,703,534		18,898,212		8,194,678
	117	POSTAGE		5,000				5,000-
	169	MAINTENANCE SUPPLIES		974,776		1,081,533		106,757
	170	CLEANING SUPPLIES		35,000		15,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,233,443		20,294,878		8,061,435
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		128,000		130,000		2,000
	302	TELECOMMUNICATIONS EQUIPMENT		96,000		100,000		4,000
	305	MOTOR VEHICLES				20,000		20,000
	307	MEDICAL,SURGICAL & LAB EQUIP		9,000		5,000		4,000-
	315	OFFICE EQUIPMENT		5,000		5,000		
	319	SECURITY EQUIPMENT		5,200		5,200		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER			8,000			8,000			
		SUBTOTAL FOR PROPTY&EQUIP			251,200			273,200		22,000	
40	OTHR SER&CHR	403 OFFICE SERVICES			14,000			2,000		12,000-	
		412 RENTALS OF MISC.EQUIP			28,500			28,500			
		499 OTHER EXPENSES - GENERAL			801,876			552,875		249,001-	
		SUBTOTAL FOR OTHR SER&CHR			844,376			583,375		261,001-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5	684,958		5	341,458		343,500-	
		602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000			
		608 MAINT & REP GENERAL			242,000			300,000		58,000	
		615 PRINTING CONTRACTS			1,500			1,500			
		619 SECURITY SERVICES		2	12,438,148		2			12,438,148-	
		624 CLEANING SERVICES		3	500,000		3	100,000		400,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1	238,000		1	175,000		63,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		2	1,828,508		2	1,518,508		310,000-	
		683 PROF SERV ENGINEER & ARCHITECT		1	525,000		1	100,000		425,000-	
		684 PROF SERV COMPUTER SERVICES		1	80,000				1-	80,000-	
		686 PROF SERV OTHER		2	144,000		2	250,000		106,000	
		SUBTOTAL FOR CNTRCTL SVCS		18	16,683,114		17	2,787,466		1-	13,895,648-
70	FXD MIS CHGS	701 TAXES AND LICENSES			27,000			12,000		15,000-	
		SUBTOTAL FOR FXD MIS CHGS			27,000			12,000		15,000-	
		SUBTOTAL FOR BUDGET CODE 3101		18	30,039,133		17	23,950,919		1-	6,088,214-
BUDGET CODE: 3102 HART ISLAND FERRY											
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			400,000			346,000		54,000-	
		608 MAINT & REP GENERAL						54,000		54,000	
		SUBTOTAL FOR CNTRCTL SVCS			400,000			400,000			
		SUBTOTAL FOR BUDGET CODE 3102			400,000			400,000			
BUDGET CODE: 3104 S.I. Ferry Operations											
10	SUPPLY&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			85,000					85,000-	
		199 DATA PROCESSING SUPPLIES			32,000					32,000-	
		SUBTOTAL FOR SUPPLY&MATL			117,000					117,000-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			25,000					25,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				25,000			25,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,864,594		2,307,703	3,556,891-
SUBTOTAL FOR CNTRCTL SVCS				5,864,594		2,307,703	3,556,891-
SUBTOTAL FOR BUDGET CODE 3104				6,006,594		2,307,703	3,698,891-
TOTAL FOR MUNICIPAL FERRY SERVICE			18	36,445,727	17	26,658,622	1- 9,787,105-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		125,000		304,940	179,940
		105 AUTOMOTIVE SUPPLIES & MATERIAL		125,000		25,000	100,000-
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,400,000		1,400,000	
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				1,826,564		1,906,504	79,940
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,000		65,000	19,000
		337 BOOKS-OTHER		22,000			22,000-
SUBTOTAL FOR PROPTY&EQUIP				68,000		65,000	3,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		38,000		6,000	32,000-
		417 ADVERTISING		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR				60,000		18,000	42,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		205,000		700,000	495,000
		608 MAINT & REP GENERAL	1	180,000	1	150,000	30,000-
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES				688,448	688,448
		624 CLEANING SERVICES	1	1,379,274	1	492,570	886,704-
		676 MAINT & OPER OF INFRASTRUCTURE	3	604,602	3	1,746,377	1,141,775
SUBTOTAL FOR CNTRCTL SVCS			5	2,373,876	5	3,782,395	1,408,519

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3110			5	4,328,440	5	5,771,899	1,443,459
TOTAL FOR FERRY MAINTENANCE + REPAIR			5	4,328,440	5	5,771,899	1,443,459
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
SUBTOTAL FOR SUPPLY&MATL				5,135		5,135	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				6,300		6,300	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
SUBTOTAL FOR CNTRCTL SVCS			2	2,000	2	2,000	
SUBTOTAL FOR BUDGET CODE 3300			2	14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		117 POSTAGE		400		400	
		199 DATA PROCESSING SUPPLIES		400		400	
SUBTOTAL FOR SUPPLY&MATL				2,400		2,400	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		2,400		2,400		
		417 ADVERTISING		8,000		8,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600		
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000		
BUDGET CODE: 3501 VW Settlement								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,500,000	1	1,000,000	1	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000	1	1,000,000	1	1,500,000-
		SUBTOTAL FOR BUDGET CODE 3501		2,500,000	1	1,000,000	1	1,500,000-
BUDGET CODE: 3502 Hunts point Diesel Reduction Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 3502		1,505,000				1,505,000-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				400,000		400,000
		SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000
		SUBTOTAL FOR BUDGET CODE 3503				400,000		400,000
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		4,000				4,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 3518		50,000				50,000-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	2	4,101,435	3	1,446,435	1	2,655,000-
		TOTAL FOR OTPS-TRANSIT OPERATIONS	27	80,244,987	27	61,217,652		19,027,335-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	80,244,987	286,000	61,217,652	19,027,335-
FINANCIAL PLAN SAVINGS		28,201,290-		46,340-	28,154,950
APPROPRIATION		52,043,697		61,171,312	9,127,615

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,598,612		32,187,416	19,588,804
OTHER CATEGORICAL		2,500,000		1,000,000	1,500,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,545,085		27,583,896	8,961,189-
INTRA-CITY SALES		400,000		400,000	
TOTAL		52,043,697		61,171,312	9,127,615

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		100 SUPPLIES + MATERIALS - GENERAL		391,563		440,691	49,128
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES				15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL				402,170		466,298	64,128
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		337 BOOKS-OTHER		800		800	
SUBTOTAL FOR PROPTY&EQUIP				4,053		4,053	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712		5,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
SUBTOTAL FOR OTHR SER&CHR				8,412		8,412	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200	
		608 MAINT & REP GENERAL		1,380		1,380	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	110,000	2	110,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				2	124,580	2	124,580
SUBTOTAL FOR BUDGET CODE 4495				2	539,215	2	603,343
TOTAL FOR OFFICE OF THE COMMISSIONER				2	539,215	2	603,343
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 5270 FACILITIES MANAGEMENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		173,570			173,570-
SUBTOTAL FOR OTHR SER&CHR					173,570		173,570-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5270				173,570				173,570-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				173,570				173,570-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: CRT0 TO Open Restaurants - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,063		1,063
		199 DATA PROCESSING SUPPLIES				6,034		6,034
SUBTOTAL FOR SUPPLYS&MATL						7,097		7,097
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				531		531
SUBTOTAL FOR CNTRCTL SVCS						531		531
SUBTOTAL FOR BUDGET CODE CRT0						7,628		7,628
BUDGET CODE: CR48 Open Restaurants - RSP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000		7,968		292,032-
		199 DATA PROCESSING SUPPLIES				18,102		18,102
SUBTOTAL FOR SUPPLYS&MATL				300,000		26,070		273,930-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,503,985		1,503,985
SUBTOTAL FOR CNTRCTL SVCS						1,503,985		1,503,985
SUBTOTAL FOR BUDGET CODE CR48				300,000		1,530,055		1,230,055
BUDGET CODE: Z030 OneNYC Projects								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		409,199		13,435,000		13,025,801
		110 FOOD & FORAGE SUPPLIES		4,663				4,663-
		169 MAINTENANCE SUPPLIES		49,910				49,910-
		170 CLEANING SUPPLIES		21,593				21,593-
		199 DATA PROCESSING SUPPLIES		223,816				223,816-
SUBTOTAL FOR SUPPLYS&MATL				709,181		13,435,000		12,725,819
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		850,696				850,696-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		315 OFFICE EQUIPMENT			236,845				236,845-
		SUBTOTAL FOR PROPTY&EQUIP			1,087,541				1,087,541-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL			765,870				765,870-
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	412	RENTALS OF MISC.EQUIP			221,657				221,657-
	417	ADVERTISING			726,106				726,106-
		SUBTOTAL FOR OTHR SER&CHR			1,713,633				1,713,633-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2,134,518				2,134,518-
	608	MAINT & REP GENERAL			44,000				44,000-
	615	PRINTING CONTRACTS			225,077				225,077-
	622	TEMPORARY SERVICES			319,801		200,000		119,801-
	624	CLEANING SERVICES			613,843				613,843-
	633	TRANSPORTATION EXPENDITURES			20,000				20,000-
	671	TRAINING PRGM CITY EMPLOYEES			1,360,704				1,360,704-
	676	MAINT & OPER OF INFRASTRUCTURE			35,000				35,000-
	683	PROF SERV ENGINEER & ARCHITECT			2,531,146				2,531,146-
	684	PROF SERV COMPUTER SERVICES			1,080,375				1,080,375-
	686	PROF SERV OTHER			2,265,680				2,265,680-
		SUBTOTAL FOR CNTRCTL SVCS			10,630,144		200,000		10,430,144-
70 FXD MIS CHGS	706	PROMPT PAYMENT INTEREST			708				708-
		SUBTOTAL FOR FXD MIS CHGS			708				708-
		SUBTOTAL FOR BUDGET CODE Z030			14,141,207		13,635,000		506,207-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			70,250			70,250	70,250
		SUBTOTAL FOR SUPPLYS&MATL			70,250			70,250	70,250
		SUBTOTAL FOR BUDGET CODE Z032			70,250			70,250	70,250

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			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		205,000		205,000	
		SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		541,787		541,787	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		471,691		300,000	171,691-
		686 PROF SERV OTHER		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,171,691		300,000	871,691-
		SUBTOTAL FOR BUDGET CODE 4000		1,919,978		1,048,287	871,691-
BUDGET CODE: 4020 Strategic Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		983			983-
		117 POSTAGE		1,300		2,300	1,000
		199 DATA PROCESSING SUPPLIES		6,000		9,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		8,283		11,300	3,017
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		14,500	12,000
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790	
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		8,590		20,590	12,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		522,487		724,642	202,155
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		417 ADVERTISING		312,500		300,500	12,000-
		427 DATA PROCESSING SERVICES		850			850-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,100			1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,900		6,000	1,900-
		SUBTOTAL FOR OTHR SER&CHR		856,837		1,043,142	186,305
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,017		1,485,064	685,047
		615 PRINTING CONTRACTS		300		300	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,500		8,500	
		684 PROF SERV COMPUTER SERVICES		1,645,700		1,645,700	
		686 PROF SERV OTHER		1,025,000		1,315,000	290,000
		SUBTOTAL FOR CNTRCTL SVCS	1	3,481,517	1	4,456,564	975,047
		SUBTOTAL FOR BUDGET CODE 4020	1	4,355,227	1	5,531,596	1,176,369
BUDGET CODE: 4021 Freight Mobility-City							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				367,980	367,980
		SUBTOTAL FOR SUPPLYS&MATL				367,980	367,980
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		300,000		300,000	
		332 PURCH DATA PROCESSING EQUIPT		150,000		150,000	
		SUBTOTAL FOR PROPTY&EQUIP		450,000		450,000	
40		OTHR SER&CHR 417 ADVERTISING		312,500		400,000	87,500
		SUBTOTAL FOR OTHR SER&CHR		312,500		400,000	87,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,745,333		2,700,000	954,667
		615 PRINTING CONTRACTS		286,111		143,056	143,055-
		683 PROF SERV ENGINEER & ARCHITECT		540,000		1,260,000	720,000
		686 PROF SERV OTHER		175,000		175,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,746,444		4,278,056	1,531,612
		SUBTOTAL FOR BUDGET CODE 4021		3,508,944		5,496,036	1,987,092
BUDGET CODE: 4030 Prg Dev & Pub Engagement							
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,328,309		2,200,000	871,691
		SUBTOTAL FOR CNTRCTL SVCS		1,328,309		2,200,000	871,691
		SUBTOTAL FOR BUDGET CODE 4030		1,328,309		2,200,000	871,691
BUDGET CODE: 4076 CITY BENCHES FTA FED							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4076		100,000			100,000-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4904 SmartChoice							
40	OTHR	SER&CHR	417	ADVERTISING		128,000	128,000-
		SUBTOTAL FOR OTHR SER&CHR			128,000		128,000-
		SUBTOTAL FOR BUDGET CODE 4904			128,000		128,000-
BUDGET CODE: 5040 Bus Rapid Transit							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000	2,251,000
		SUBTOTAL FOR SUPPLYS&MATL			1,000	2,252,000	2,251,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			500,000	500,000-
		SUBTOTAL FOR PROPTY&EQUIP			500,000		500,000-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		250,000	250,000
		SUBTOTAL FOR OTHR SER&CHR			250,000	250,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			118,728	112,260-
		676	MAINT & OPER OF INFRASTRUCTURE			500,000	5,346,944
		683	PROF SERV ENGINEER & ARCHITECT			100,000	100,000-
		684	PROF SERV COMPUTER SERVICES			150,000	
		686	PROF SERV OTHER			2,300,000	2,300,000
		SUBTOTAL FOR CNTRCTL SVCS			868,728	8,303,412	7,434,684
		SUBTOTAL FOR BUDGET CODE 5040			1,619,728	10,805,412	9,185,684
BUDGET CODE: 5050 Bus Rapid Transit							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			250,125	250,125-
		199	DATA PROCESSING SUPPLIES			5,947,139	5,947,139-
		SUBTOTAL FOR SUPPLYS&MATL			6,197,264		6,197,264-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			169,825	169,825-
		332	PURCH DATA PROCESSING EQUIPT			14,124	14,124-
		SUBTOTAL FOR PROPTY&EQUIP			183,949		183,949-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		400	400-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,650	1,650-
		SUBTOTAL FOR OTHR SER&CHR			2,050		2,050-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,000				136,000-
		633 TRANSPORTATION EXPENDITURES		10,000				10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		2,751,421				2,751,421-
		SUBTOTAL FOR CNTRCTL SVCS		2,897,421				2,897,421-
		SUBTOTAL FOR BUDGET CODE 5050		9,280,684				9,280,684-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	1	36,752,327	1	40,324,264		3,571,937
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: CRCC Clean-up Corps								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,646,324				4,646,324-
		624 CLEANING SERVICES		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,996,324				4,996,324-
		SUBTOTAL FOR BUDGET CODE CRCC		4,996,324				4,996,324-
BUDGET CODE: CR45 Green Wave Geometric Design - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,463		32,130		5,333-
		SUBTOTAL FOR SUPPLYS&MATL		37,463		32,130		5,333-
		SUBTOTAL FOR BUDGET CODE CR45		37,463		32,130		5,333-
BUDGET CODE: CR46 Green Wave Elements - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		962,585		962,585		
		SUBTOTAL FOR SUPPLYS&MATL		962,585		962,585		
		SUBTOTAL FOR BUDGET CODE CR46		962,585		962,585		
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		49,931		49,931		
		101 PRINTING SUPPLIES		2,500		2,500		

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MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		100		100		
			117 POSTAGE		13,900		13,900		
			169 MAINTENANCE SUPPLIES		500		500		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		86,431		86,431		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES				252,712		252,712
			315 OFFICE EQUIPMENT		49,700		69,700		20,000
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500		
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		66,900		339,612		272,712
40	OTHR SER&CHR		403 OFFICE SERVICES		25,000		10,000		15,000-
			412 RENTALS OF MISC.EQUIP		50,600		600		50,000-
			417 ADVERTISING		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		31,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		117,300		52,300		65,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	11	4,500	11	54,500		50,000
			615 PRINTING CONTRACTS	1	500	1	500		
			619 SECURITY SERVICES	1	54,000	1	54,000		
			622 TEMPORARY SERVICES	1	62,300	1	62,300		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	130,300	18	175,300		45,000
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 4100	18	401,931	18	654,643		252,712

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	6,398,303	18	1,649,358	4,748,945-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		898,692		898,692	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		45,000			45,000-
		169 MAINTENANCE SUPPLIES		620,000		120,000	500,000-
		199 DATA PROCESSING SUPPLIES		192,040		26,040	166,000-
SUBTOTAL FOR SUPPLYS&MATL				1,770,732		1,059,732	711,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,312,700		1,312,700	
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		297,000		2,000	295,000-
		332 PURCH DATA PROCESSING EQUIPT				30,375	30,375
SUBTOTAL FOR PROPTY&EQUIP				1,639,775		1,375,150	264,625-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,677,936			12,677,936-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		130,000			130,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		77,472			77,472-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		307,200		4,200	303,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403 OFFICE SERVICES		2,600		2,600	
		412 RENTALS OF MISC.EQUIP		752,900		2,900	750,000-
		417 ADVERTISING		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	
		499 OTHER EXPENSES - GENERAL		37,000		37,000	
SUBTOTAL FOR OTHR SER&CHR				13,997,908		59,500	13,938,408-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	99,802	10	75,000	24,802-
		602 TELECOMMUNICATIONS MAINT	1	2,106,064	1	15,001,000	12,894,936
		607 MAINT & REP MOTOR VEH EQUIP		119,300			119,300-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	11	510,262	11	5,425,034	4,914,772
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000	
		615 PRINTING CONTRACTS		10,000			10,000-
		619 SECURITY SERVICES	1		1	295,000	295,000
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	2	176,334	2	56,334	120,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	17,000	3	17,000	
		676 MAINT & OPER OF INFRASTRUCTURE	10	7,331,889	10	12,143,951	4,812,062
		683 PROF SERV ENGINEER & ARCHITECT		500		640,000	639,500
		686 PROF SERV OTHER				2,390,174	2,390,174
		SUBTOTAL FOR CNTRCTL SVCS	51	10,848,151	51	36,520,493	25,672,342
		SUBTOTAL FOR BUDGET CODE 4120	51	28,256,566	51	39,014,875	10,758,309
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		720,507			720,507-
		SUBTOTAL FOR PROPTY&EQUIP		720,507			720,507-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		400,000			400,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	11	29,330,193	11	30,955,700		1,625,507
		684 PROF SERV COMPUTER SERVICES		500,000				500,000-
		686 PROF SERV OTHER				635,727		635,727
		SUBTOTAL FOR CNTRCTL SVCS	11	30,230,193	11	31,591,427		1,361,234
		SUBTOTAL FOR BUDGET CODE 4122	11	30,955,700	11	31,591,427		635,727
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,420		14,500		17,920-
		SUBTOTAL FOR SUPPLYS&MATL		32,420		14,500		17,920-
		SUBTOTAL FOR BUDGET CODE 4123		32,420		14,500		17,920-
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		117 POSTAGE		4,004,449		3,532,620		471,829-
		SUBTOTAL FOR SUPPLYS&MATL		4,007,449		3,536,620		470,829-
30		PROPTY&EQUIP 314 OFFICE FURITURE		25,000		25,000		
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000		
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		911,563		473,524		438,039-
		SUBTOTAL FOR OTHR SER&CHR		913,563		475,524		438,039-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,028,862				3,028,862-
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,500	1	2,500		20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	118,016,770	1	142,142,239		24,125,469
		SUBTOTAL FOR CNTRCTL SVCS	2	121,068,132	2	142,144,739		21,076,607
		SUBTOTAL FOR BUDGET CODE 4124	2	126,014,144	2	146,181,883		20,167,739
BUDGET CODE: 4125 STREET LIGHTING								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		188,140		428,140		240,000
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,000		2,000		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			93,000			13,000		80,000-
		SUBTOTAL FOR SUPPLYS&MATL			289,140			449,140		160,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,500			4,500		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			12,000			12,000		
		332 PURCH DATA PROCESSING EQUIPT			3,479,875			19,500		3,460,375-
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,498,375			38,000		3,460,375-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			19,000			19,000		
	856001	42C HEAT LIGHT & POWER			59,793,654			67,848,365		8,054,711
		423 HEAT LIGHT & POWER			350,000			350,000		
		SUBTOTAL FOR OTHR SER&CHR			60,162,654			68,217,365		8,054,711
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						943,600		943,600
		608 MAINT & REP GENERAL	2		115,666	2		5,000		110,666-
		612 OFFICE EQUIPMENT MAINTENANCE	5		6,000	5		6,000		
		613 DATA PROCESSING EQUIPMENT	2		20,000	2		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	6		22,281,032	6		21,508,098		772,934-
		683 PROF SERV ENGINEER & ARCHITECT	1		2,904,674	1		260,000		2,644,674-
		SUBTOTAL FOR CNTRCTL SVCS	16		25,327,372	16		22,742,698		2,584,674-
		SUBTOTAL FOR BUDGET CODE 4125	16		89,277,541	16		91,447,203		2,169,662
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT										
10		SUPPLYS&MATL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,200			2,200		
		100 SUPPLIES + MATERIALS - GENERAL			52,950			52,950		
		101 PRINTING SUPPLIES						5,200		5,200
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			65,150			70,350		5,200
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			8,395			2,700		5,695-
		302 TELECOMMUNICATIONS EQUIPMENT			2,200			2,200		
		315 OFFICE EQUIPMENT			6,228					6,228-
		332 PURCH DATA PROCESSING EQUIPT			7,867			25,138		17,271
		337 BOOKS-OTHER			897			897		
		SUBTOTAL FOR PROPTY&EQUIP			25,587			30,935		5,348
40		OTHR SER&CHR								
		403 OFFICE SERVICES			500			500		

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		11,243				11,243-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250			
		SUBTOTAL FOR OTHR SER&CHR		13,993		2,750		11,243-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	6,000		4,000	
		602 TELECOMMUNICATIONS MAINT		3,655		10,350		6,695	
		613 DATA PROCESSING EQUIPMENT		1,700		1,700			
		615 PRINTING CONTRACTS	1	9,000	1	9,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200			
		686 PROF SERV OTHER		70,500				70,500-	
		SUBTOTAL FOR CNTRCTL SVCS	3	92,055	3	32,250		59,805-	
		SUBTOTAL FOR BUDGET CODE 4126	3	196,785	3	136,285		60,500-	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500			
		199 DATA PROCESSING SUPPLIES		10,585		10,585			
		SUBTOTAL FOR SUPPLYS&MATL		18,085		18,085			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,500,000		1,560,000		60,000	
		SUBTOTAL FOR OTHR SER&CHR		1,500,000		1,560,000		60,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		740,763		1,060,840		320,077	
		SUBTOTAL FOR CNTRCTL SVCS		740,763		1,060,840		320,077	
		SUBTOTAL FOR BUDGET CODE 4128		2,258,848		2,638,925		380,077	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,500		4,500			
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700		65,700			
		SUBTOTAL FOR OTHR SER&CHR		65,700		65,700			
		SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200			
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000	
SUBTOTAL FOR BUDGET CODE 4421				5,000,000		5,000,000	
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				309,887			309,887-
SUBTOTAL FOR OTHR SER&CHR				309,887			309,887-
SUBTOTAL FOR BUDGET CODE 5121				309,887			309,887-
BUDGET CODE: 5124 Proactive Street Lighting Requirement							
60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE						1,250,000	1,250,000
SUBTOTAL FOR CNTRCTL SVCS						1,250,000	1,250,000
SUBTOTAL FOR BUDGET CODE 5124						1,250,000	1,250,000
BUDGET CODE: 5125 STREET LIGHTING CHIPS							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						10,173,650	10,173,650
676 MAINT & OPER OF INFRASTRUCTURE				10,173,650			10,173,650-
SUBTOTAL FOR CNTRCTL SVCS				10,173,650		10,173,650	
SUBTOTAL FOR BUDGET CODE 5125				10,173,650		10,173,650	
BUDGET CODE: 5127 Street Lighting Multi Modal							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				55,044			55,044-
SUBTOTAL FOR CNTRCTL SVCS				55,044			55,044-
SUBTOTAL FOR BUDGET CODE 5127				55,044			55,044-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	293,134,785	88	328,052,948	34,918,163

RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING

BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M

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MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		50,000		50,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		19,594		19,594		
		100	SUPPLIES + MATERIALS - GENERAL		1,492,189		1,155,940		336,249-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		892		4,000		3,108
		106	MOTOR VEHICLE FUEL		40,900		40,900		
		109	FUEL OIL		25,000		25,000		
		117	POSTAGE		3,612		6,000		2,388
		169	MAINTENANCE SUPPLIES		35,510		171,060		135,550
		199	DATA PROCESSING SUPPLIES		27,804		23,000		4,804-
			SUBTOTAL FOR SUPPLYS&MATL		1,695,501		1,495,494		200,007-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				40,800		40,800
		302	TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
		332	PURCH DATA PROCESSING EQUIPT		82,530		26,458		56,072-
		337	BOOKS-OTHER				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		82,530		111,258		28,728
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				89,287		89,287
		412	RENTALS OF MISC.EQUIP		568,981		650,973		81,992
			SUBTOTAL FOR OTHR SER&CHR		568,981		740,260		171,279
			SUBTOTAL FOR BUDGET CODE 4130		2,347,012		2,347,012		
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		100	SUPPLIES + MATERIALS - GENERAL		13,600		13,600		
			SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
			SUBTOTAL FOR BUDGET CODE 4131		15,000		15,000		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100	SUPPLIES + MATERIALS - GENERAL		47,615		66,500		18,885
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		169	MAINTENANCE SUPPLIES		15,620				15,620-
			SUBTOTAL FOR SUPPLYS&MATL		66,235		69,000		2,765
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,365				2,365-
			SUBTOTAL FOR OTHR SER&CHR		2,365				2,365-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			400					400-
		SUBTOTAL FOR CNTRCTL SVCS			400					400-
		SUBTOTAL FOR BUDGET CODE 4132			69,000			69,000		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		100 SUPPLIES + MATERIALS - GENERAL			9,930			35,500		25,570
		169 MAINTENANCE SUPPLIES			11,500					11,500-
		199 DATA PROCESSING SUPPLIES			366					366-
		SUBTOTAL FOR SUPPLYS&MATL			23,296			37,000		13,704
40	OTHR SER&CHR	403 OFFICE SERVICES			566					566-
		412 RENTALS OF MISC.EQUIP			11,953					11,953-
		SUBTOTAL FOR OTHR SER&CHR			12,519					12,519-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			1,185					1,185-
		SUBTOTAL FOR CNTRCTL SVCS			1,185					1,185-
		SUBTOTAL FOR BUDGET CODE 4133			37,000			37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		100 SUPPLIES + MATERIALS - GENERAL			13,400			33,000		19,600
		169 MAINTENANCE SUPPLIES			17,000					17,000-
		SUBTOTAL FOR SUPPLYS&MATL			31,400			34,000		2,600
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,600					2,600-
		SUBTOTAL FOR OTHR SER&CHR			2,600					2,600-
		SUBTOTAL FOR BUDGET CODE 4134			34,000			34,000		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		100 SUPPLIES + MATERIALS - GENERAL			2,680			16,500		13,820
		117 POSTAGE			60					60-
		169 MAINTENANCE SUPPLIES			6,000					6,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,240		18,000		7,760
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP				2,500				2,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		5,200				5,200-
SUBTOTAL FOR OTHR SER&CHR				5,260				5,260-
SUBTOTAL FOR BUDGET CODE 4135				18,000		18,000		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122		55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112		
		169 MAINTENANCE SUPPLIES				26,317		26,317
SUBTOTAL FOR SUPPLYS&MATL				72,446		43,551		28,895-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,518		5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011		1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302		18,302
SUBTOTAL FOR PROPTY&EQUIP						24,831		24,831
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122
SUBTOTAL FOR OTHR SER&CHR						2,122		2,122
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	1,942		1,942
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,942		1,942
SUBTOTAL FOR BUDGET CODE 4136			1	72,446	1	72,446		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,985,756		6,531,286		1,545,530
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500				4,500-
		106 MOTOR VEHICLE FUEL		86,460		86,460		
		169 MAINTENANCE SUPPLIES		500,200		200		500,000-
		170 CLEANING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				5,579,916		6,617,946		1,038,030
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,200		41,200		100,000-

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		675		675		
		315 OFFICE EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,700		5,700		
		SUBTOTAL FOR PROPTY&EQUIP		148,575		47,575		101,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400,677		400,677		
		407 MAINT & REP OF MOTOR VEH EQUIP		31,326		31,326		
		412 RENTALS OF MISC.EQUIP		381,785		39,874		341,911-
		414 RENTALS - LAND BLDGS & STRUCTS				1,982,958		1,982,958
		SUBTOTAL FOR OTHR SER&CHR		813,788		2,454,835		1,641,047
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
		607 MAINT & REP MOTOR VEH EQUIP		6,000				6,000-
		608 MAINT & REP GENERAL	10	162,337	10	22,337		140,000-
		618 COSTS ASSOC WITH FINANCING		6,000				6,000-
		624 CLEANING SERVICES	1	6,000	1	6,000		
		671 TRAINING PRGM CITY EMPLOYEES		25,000		25,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	212,837	12	60,837		152,000-
		SUBTOTAL FOR BUDGET CODE 4138	12	6,755,116	12	9,181,193		2,426,077
		TOTAL FOR BOROUGH ENGINEERING	13	9,347,574	13	11,773,651		2,426,077
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
		100 SUPPLIES + MATERIALS - GENERAL		2,857,487		1,813,252		1,044,235-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		9,600		9,600		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		117 POSTAGE		50,000		76,000		26,000
		169 MAINTENANCE SUPPLIES		120,100		120,100		
		170 CLEANING SUPPLIES		30,000				30,000-
		199 DATA PROCESSING SUPPLIES		574,830		511,950		62,880-
		SUBTOTAL FOR SUPPLYS&MATL		3,963,660		2,852,545		1,111,115-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		281,750		281,750		

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		33,125		33,125		
		305 MOTOR VEHICLES				17,000		17,000
		314 OFFICE FURITURE		19,450		19,450		
		315 OFFICE EQUIPMENT		5,650		5,650		
		319 SECURITY EQUIPMENT		662,559		964,416		301,857
		332 PURCH DATA PROCESSING EQUIPT		72,500		72,500		
		337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,080,034		1,398,891		318,857
40 OTHR SER&CHR		403 OFFICE SERVICES		2,340		2,500		160
		412 RENTALS OF MISC.EQUIP		163,607		163,607		
		417 ADVERTISING		150,000		150,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499 OTHER EXPENSES - GENERAL				121,062		121,062
		SUBTOTAL FOR OTHR SER&CHR		316,947		438,169		121,222
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		8	7,715,000		7,715,000
		602 TELECOMMUNICATIONS MAINT	4	84,218	4	3,268,600		3,184,382
		607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	19,000		
		608 MAINT & REP GENERAL	9	1,125	9	280,000		278,875
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
		615 PRINTING CONTRACTS	1	53,000	1	53,000		
		618 COSTS ASSOC WITH FINANCING	1	7,391,033	1	11,473,452		4,082,419
		619 SECURITY SERVICES	1		1	249,450		249,450
		624 CLEANING SERVICES	3	18,801	3	753,901		735,100
		671 TRAINING PRGM CITY EMPLOYEES	2		2	26,000		26,000
		676 MAINT & OPER OF INFRASTRUCTURE	15	5,809,331	15	4,275,567		1,533,764-
		683 PROF SERV ENGINEER & ARCHITECT		331,338				331,338-
		684 PROF SERV COMPUTER SERVICES	1	39,501	1	900,000		860,499
		686 PROF SERV OTHER	1	51,000	1	51,000		
		SUBTOTAL FOR CNTRCTL SVCS	56	13,806,347	56	29,072,970		15,266,623
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,170		107,550		102,380
		SUBTOTAL FOR FXD MIS CHGS		5,170		107,550		102,380
		SUBTOTAL FOR BUDGET CODE 4140	56	19,172,158	56	33,870,125		14,697,967
BUDGET CODE: 4141 CHIPS METER PIPES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835		
		SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		234,720			234,720
		618 COSTS ASSOC WITH FINANCING		1,873,542			2,243,049
		SUBTOTAL FOR CNTRCTL SVCS		2,108,262			2,477,769
		SUBTOTAL FOR BUDGET CODE 4141		2,112,097			2,481,604
							369,507
							369,507
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					810,469
		SUBTOTAL FOR OTHR SER&CHR					810,469
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,124,382			4,124,382-
		608 MAINT & REP GENERAL		278,875			278,875-
		676 MAINT & OPER OF INFRASTRUCTURE		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,803,257			4,803,257-
		SUBTOTAL FOR BUDGET CODE 4147		4,803,257			810,469
							3,992,788-
BUDGET CODE: 4148 Intersection Control Unit							
10	SUPPLYS&MATL	117 POSTAGE		26,000			26,000-
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		41,000			41,000-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		301,857			301,857-
		SUBTOTAL FOR PROPTY&EQUIP		301,857			301,857-
40	OTHR SER&CHR	403 OFFICE SERVICES		5,160			5,160-
		SUBTOTAL FOR OTHR SER&CHR		5,160			5,160-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,665,000			3,665,000-
		619 SECURITY SERVICES		249,450			249,450-
		624 CLEANING SERVICES		735,100			735,100-
		671 TRAINING PRGM CITY EMPLOYEES		26,000			26,000-
		684 PROF SERV COMPUTER SERVICES		100,000			100,000-
		686 PROF SERV OTHER		56,000			56,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,831,550			4,831,550-
		SUBTOTAL FOR BUDGET CODE 4148		5,179,567			5,179,567-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PARKING			56	31,267,079	56	37,162,198	5,895,119
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		27,076		44,358	17,282
		105 AUTOMOTIVE SUPPLIES & MATERIAL				16,000	16,000
		110 FOOD & FORAGE SUPPLIES		283		600	317
		199 DATA PROCESSING SUPPLIES		25,387		214,900	189,513
	SUBTOTAL FOR SUPPLYS&MATL			57,746		280,858	223,112
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		194		1,200	1,006
		302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575
		315 OFFICE EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		217		23,700	23,483
		337 BOOKS-OTHER				1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP			411		28,675	28,264
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				195,000	195,000
		412 RENTALS OF MISC.EQUIP		4,546		8,800	4,254
		417 ADVERTISING				6,500	6,500
	SUBTOTAL FOR OTHR SER&CHR			4,546		210,300	205,754
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				3,500	3,500
		608 MAINT & REP GENERAL				5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		676 MAINT & OPER OF INFRASTRUCTURE				32,502,783	32,502,783
		684 PROF SERV COMPUTER SERVICES				275,000	275,000
		686 PROF SERV OTHER				576,506	576,506
	SUBTOTAL FOR CNTRCTL SVCS					33,387,789	33,387,789
	SUBTOTAL FOR BUDGET CODE 4150			62,703		33,907,622	33,844,919
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,565,916			3,565,916-
	SUBTOTAL FOR SUPPLYS&MATL			3,565,916			3,565,916-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		387,000				387,000-
		676 MAINT & OPER OF INFRASTRUCTURE	8	2,454,684	8	4,755,600		2,300,916
		SUBTOTAL FOR CNTRCTL SVCS	8	2,841,684	8	4,755,600		1,913,916
		SUBTOTAL FOR BUDGET CODE 4152	8	6,407,600	8	4,755,600		1,652,000-
BUDGET CODE: 5151 Markings Design & Construction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,340				8,340-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		471,321				471,321-
		SUBTOTAL FOR SUPPLYS&MATL		480,661				480,661-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		15,161				15,161-
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,161				17,161-
40 OTHR SER&CHR		403 OFFICE SERVICES		120				120-
		412 RENTALS OF MISC.EQUIP		60,002				60,002-
		417 ADVERTISING		6,360				6,360-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,050				1,050-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		149				149-
		SUBTOTAL FOR OTHR SER&CHR		67,681				67,681-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		17,857				17,857-
		633 TRANSPORTATION EXPENDITURES		3,674				3,674-
		676 MAINT & OPER OF INFRASTRUCTURE		29,692,891				29,692,891-
		683 PROF SERV ENGINEER & ARCHITECT		1,000				1,000-
		684 PROF SERV COMPUTER SERVICES		30,000				30,000-
		686 PROF SERV OTHER		1,390,686				1,390,686-
		SUBTOTAL FOR CNTRCTL SVCS		31,136,108				31,136,108-
		SUBTOTAL FOR BUDGET CODE 5151		31,701,611				31,701,611-
TOTAL FOR	HIGHWAY DESIGN		8	38,171,914	8	38,663,222		491,308

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,703		8,828	2,125
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES				35,000	35,000
		199 DATA PROCESSING SUPPLIES		257,931		264,000	6,069
	SUBTOTAL FOR SUPPLYS&MATL			267,134		310,328	43,194
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT				15,000	15,000
		314 OFFICE FURITURE		1,244			1,244-
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT				300,000	300,000
		337 BOOKS-OTHER				1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP			1,244		323,000	321,756
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				167,000	167,000
		403 OFFICE SERVICES		251		1,000	749
		412 RENTALS OF MISC.EQUIP		8,019		7,138	881-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,580		6,000	420
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		169			169-
	SUBTOTAL FOR OTHR SER&CHR			14,119		181,238	167,119
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	38,000	1	25,000	13,000-
		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000	
		608 MAINT & REP GENERAL				10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,200	1,200
		613 DATA PROCESSING EQUIPMENT	3	337,938	3	469,067	131,129
		671 TRAINING PRGM CITY EMPLOYEES	3	103,710	3	15,000	88,710-
		684 PROF SERV COMPUTER SERVICES	4	1,334,210	4	1,026,258	307,952-
	SUBTOTAL FOR CNTRCTL SVCS		12	1,828,858	12	1,561,525	267,333-
	SUBTOTAL FOR BUDGET CODE 4170		12	2,111,355	12	2,376,091	264,736

BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		382,228				382,228-	
		SUBTOTAL FOR SUPPLYS&MATL		382,228				382,228-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,439				1,439-	
		SUBTOTAL FOR OTHR SER&CHR		1,439				1,439-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		602 TELECOMMUNICATIONS MAINT		36,023				36,023-	
		613 DATA PROCESSING EQUIPMENT		1,132,965				1,132,965-	
		SUBTOTAL FOR CNTRCTL SVCS		1,178,988				1,178,988-	
		SUBTOTAL FOR BUDGET CODE 4171		1,562,655				1,562,655-	
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	3,674,010	12	2,376,091		1,297,919-	
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION									
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3									
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		293,558				293,558-	
		SUBTOTAL FOR CNTRCTL SVCS		293,558				293,558-	
		SUBTOTAL FOR BUDGET CODE 4183		293,558				293,558-	
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		293,558				293,558-	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		28,589		22,589		6,000-	
		169 MAINTENANCE SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		56,000		6,000		50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		87,089		31,089		56,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000			

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000			
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200			
		412 RENTALS OF MISC.EQUIP				6,000		6,000	
		431 LEASING OF MISC EQUIP		6,500		6,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		9,800		15,800		6,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	659,137	1	2,000,500		1,341,363	
		608 MAINT & REP GENERAL		500		500			
		612 OFFICE EQUIPMENT MAINTENANCE		300		300			
		683 PROF SERV ENGINEER & ARCHITECT				50,000		50,000	
		684 PROF SERV COMPUTER SERVICES		150,000		150,000			
		686 PROF SERV OTHER		775,278		775,278			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,585,215	1	2,976,578		1,391,363	
		SUBTOTAL FOR BUDGET CODE 4200	1	1,689,104	1	3,030,467		1,341,363	
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,115				200,115-	
		686 PROF SERV OTHER	4		4	198,615		198,615	
		SUBTOTAL FOR CNTRCTL SVCS	4	200,115	4	198,615		1,500-	
		SUBTOTAL FOR BUDGET CODE 4206	4	200,115	4	200,115			
BUDGET CODE: 4251 CMAQ									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,067				1,067-	
		SUBTOTAL FOR SUPPLYS&MATL		1,067				1,067-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		206				206-	
		SUBTOTAL FOR PROPTY&EQUIP		206				206-	

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		81,295		201,600		120,305	
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,120				11,120-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		805				805-	
SUBTOTAL FOR OTHR SER&CHR				93,220		201,600		108,380	
60 CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		46,607				46,607-	
SUBTOTAL FOR CNTRCTL SVCS				46,607				46,607-	
SUBTOTAL FOR BUDGET CODE 4251				141,100		201,600		60,500	
BUDGET CODE: 4908 Off Hours Deliveries - Incentives									
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,248,000		1,800,000		552,000	
SUBTOTAL FOR CNTRCTL SVCS				1,248,000		1,800,000		552,000	
SUBTOTAL FOR BUDGET CODE 4908				1,248,000		1,800,000		552,000	
TOTAL FOR TRAFFIC PLANNING			5	3,278,319	5	5,232,182		1,953,863	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
	100	SUPPLIES + MATERIALS - GENERAL		676,018		727,500		51,482	
	117	POSTAGE		55				55-	
	199	DATA PROCESSING SUPPLIES		1,000		1,000			
SUBTOTAL FOR SUPPLYS&MATL				682,073		733,500		51,427	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000			
	314	OFFICE FURITURE		1,000		1,000			
	315	OFFICE EQUIPMENT		500		500			
	319	SECURITY EQUIPMENT		600		600			
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,550				2,550-	
SUBTOTAL FOR PROPTY&EQUIP				5,650		3,100		2,550-	
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		21,522		17,645		3,877-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		600		600			
SUBTOTAL FOR OTHR SER&CHR				22,122		18,245		3,877-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		157,447		656,278	498,831
		602 TELECOMMUNICATIONS MAINT		600		600	
		608 MAINT & REP GENERAL		500		500	
		615 PRINTING CONTRACTS		25,000			25,000-
		624 CLEANING SERVICES	1	36,960	1	36,960	
		671 TRAINING PRGM CITY EMPLOYEES		290,973			290,973-
		684 PROF SERV COMPUTER SERVICES		80,000			80,000-
		686 PROF SERV OTHER		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	711,480	1	694,338	17,142-
		SUBTOTAL FOR BUDGET CODE 4300	1	1,421,325	1	1,449,183	27,858
BUDGET CODE: 4302 STOP DWI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		349,976		400,000	50,024
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		354,976		405,000	50,024
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		4,500		4,500	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,443			1,443-
		417 ADVERTISING		48,296			48,296-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		58,239		8,500	49,739-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		285			285-
		686 PROF SERV OTHER	1	320,922	1	320,922	
		SUBTOTAL FOR CNTRCTL SVCS	2	329,207	2	328,922	285-
		SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2	746,922	
		TOTAL FOR SAFETY ENGINEERING	3	2,168,247	3	2,196,105	27,858

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000	
		TOTAL FOR CONVERSION NAME		1,000		1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: CR40 TPM Open Restaurants - Federal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,385,053			4,385,053-
		SUBTOTAL FOR SUPPLYS&MATL		4,385,053			4,385,053-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,007,400			2,007,400-
		686 PROF SERV OTHER		650,000			650,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,657,400			2,657,400-
		SUBTOTAL FOR BUDGET CODE CR40		7,142,453			7,142,453-
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		426,429		1,609,080	1,182,651
		SUBTOTAL FOR SUPPLYS&MATL		426,429		1,609,080	1,182,651
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		915,484		1,767,400	851,916
		633 TRANSPORTATION EXPENDITURES		30,000			30,000-
		686 PROF SERV OTHER		800,000		650,000	150,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,745,484		2,417,400	671,916
		SUBTOTAL FOR BUDGET CODE CR43		2,171,913		4,026,480	1,854,567

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 4319 SAFETY - OTHER CAT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 4319		25,000				25,000-
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 4326		80,000				80,000-
BUDGET CODE: 4432 School Safety CHIPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 4432		75,000				75,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,647		3,020,165		3,010,518
		199 DATA PROCESSING SUPPLIES				1,250		1,250
		SUBTOTAL FOR SUPPLYS&MATL		9,647		3,021,415		3,011,768
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				25		25
		302 TELECOMMUNICATIONS EQUIPMENT				75		75
		332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP				1,600		1,600

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,260		1,435,000	1,377,740
		624 CLEANING SERVICES		49,950			49,950-
		633 TRANSPORTATION EXPENDITURES		150,000		550,000	400,000
		676 MAINT & OPER OF INFRASTRUCTURE		1,013,408		50,000	963,408-
		683 PROF SERV ENGINEER & ARCHITECT				30,000	30,000
		686 PROF SERV OTHER				1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1,270,618		3,065,000	1,794,382
		SUBTOTAL FOR BUDGET CODE 4500		1,280,265		6,088,015	4,807,750
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,400,000			2,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,400,000			2,400,000-
		SUBTOTAL FOR BUDGET CODE 4502		2,400,000			2,400,000-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,524,404			1,524,404-
		199 DATA PROCESSING SUPPLIES		1,455,151			1,455,151-
		SUBTOTAL FOR SUPPLYS&MATL		2,979,555			2,979,555-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		97,850			97,850-
		412 RENTALS OF MISC.EQUIP		760			760-
		423 HEAT LIGHT & POWER		10,255			10,255-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		110,865			110,865-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,205,667			1,205,667-
		633 TRANSPORTATION EXPENDITURES		135,600			135,600-
		686 PROF SERV OTHER		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,841,267			1,841,267-
		SUBTOTAL FOR BUDGET CODE 4510		4,931,687			4,931,687-
BUDGET CODE: 4570 Bike & Ped Program CHIPs							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		1,952,000	1,652,000
		SUBTOTAL FOR CNTRCTL SVCS		300,000		1,952,000	1,652,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4570				300,000		1,952,000	1,652,000
BUDGET CODE: 4600 Research, Implementation & Safety							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				386,637	386,637
SUBTOTAL FOR OTHR SER&CHR						386,637	386,637
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				250,000	250,000
SUBTOTAL FOR CNTRCTL SVCS						250,000	250,000
SUBTOTAL FOR BUDGET CODE 4600						636,637	636,637
BUDGET CODE: 4610 Safety Investigation & Data Collection							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		445,400			445,400-
SUBTOTAL FOR PROPTY&EQUIP				445,400			445,400-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		600			600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,800			3,800-
SUBTOTAL FOR OTHR SER&CHR				4,600			4,600-
SUBTOTAL FOR BUDGET CODE 4610				450,000			450,000-
BUDGET CODE: 5043 Better Buses Corridors-FTA							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 5043				3,000,000			3,000,000-
TOTAL FOR PLANNING AND RESEARCH				21,856,318		12,703,132	9,153,186-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			206	447,056,219	206	480,737,494	33,681,275

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,809,293	447,056,219	68,804,989	480,737,494	33,681,275
FINANCIAL PLAN SAVINGS		2,076,124-		25,946,747	28,022,871
APPROPRIATION		444,980,095		506,684,241	61,704,146

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		364,097,766		439,388,741	75,290,975
OTHER CATEGORICAL		97,446		72,446	25,000-
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		25,812,228		26,932,184	1,119,956
FEDERAL - C.D.					
FEDERAL - OTHER		54,325,998		40,150,420	14,175,578-
INTRA-CITY SALES		506,207			506,207-
TOTAL		444,980,095		506,684,241	61,704,146

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,749	588,776,691	5,716	603,051,618	14,274,927
FINANCIAL PLAN SAVINGS	193-	17,237,321-	114-	2,641,851	19,879,172
APPROPRIATION	5,556	571,539,370	5,602	605,693,469	34,154,099

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	268,072,071	293,960,332	25,888,261
OTHER CATEGORICAL	2,664,848	1,519,997	1,144,851-
CAPITAL FUNDS - I.F.A.	167,502,194	167,879,583	377,389
STATE	79,142,629	94,321,920	15,179,291
FEDERAL - C.D.			
FEDERAL - OTHER	52,797,635	46,819,253	5,978,382-
INTRA-CITY SALES	1,359,993	1,192,384	167,609-
TOTAL	571,539,370	605,693,469	34,154,099

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,216,050	792,105,375	82,128,041	805,075,195	12,969,820
FINANCIAL PLAN SAVINGS		41,088,856-		19,178,323	60,267,179
APPROPRIATION		751,016,519		824,253,518	73,236,999

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		492,902,455		596,734,247	103,831,792
OTHER CATEGORICAL		3,122,446		1,197,446	1,925,000-
CAPITAL FUNDS - I.F.A.		103,385,806		107,463,567	4,077,761
STATE		36,896,910		37,367,053	470,143
FEDERAL - C.D.					
FEDERAL - OTHER		110,682,695		80,071,205	30,611,490-
INTRA-CITY SALES		4,026,207		1,420,000	2,606,207-

TOTAL		751,016,519		824,253,518	73,236,999
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23

AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,749	588,776,691	5,716	603,051,618	14,274,927
FINANCIAL PLAN SAVINGS	193-	17,237,321-	114-	2,641,851	19,879,172
APPROPRIATION	5,556	571,539,370	5,602	605,693,469	34,154,099
OTPS					
TOTALS FOR OPERATING BUDGET		792,105,375		805,075,195	12,969,820
FINANCIAL PLAN SAVINGS		41,088,856-		19,178,323	60,267,179
APPROPRIATION		751,016,519		824,253,518	73,236,999
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,749	1,380,882,066	5,716	1,408,126,813	27,244,747
FINANCIAL PLAN SAVINGS	193-	58,326,177-	114-	21,820,174	80,146,351
APPROPRIATION	5,556	1,322,555,889	5,602	1,429,946,987	107,391,098
FUNDING					
CITY		760,974,526		890,694,579	129,720,053
OTHER CATEGORICAL		5,787,294		2,717,443	3,069,851-
CAPITAL FUNDS - I.F.A.		270,888,000		275,343,150	4,455,150
STATE		116,039,539		131,688,973	15,649,434
FEDERAL - C.D.					
FEDERAL - OTHER		163,480,330		126,890,458	36,589,872-
INTRA-CITY SALES		5,386,200		2,612,384	2,773,816-
TOTAL FUNDING		1,322,555,889		1,429,946,987	107,391,098

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037	
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037	
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037	
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,500,673	26	2,448,210	52,463-
		SUBTOTAL FOR F/T SALARIED	26	2,500,673	26	2,448,210	52,463-
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	26	2,525,901	26	2,473,438	52,463-
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,191,935	15	1,166,646	25,289-
		SUBTOTAL FOR F/T SALARIED	15	1,191,935	15	1,166,646	25,289-
03 UNSALARIED		031 UNSALARIED		1,234		1,234	
		SUBTOTAL FOR UNSALARIED		1,234		1,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	15	1,193,473	15	1,168,184	25,289-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			41	3,721,221	41	3,643,469	77,752-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	515,554	6	500,021	15,533-
		SUBTOTAL FOR F/T SALARIED	6	515,554	6	500,021	15,533-
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
		SUBTOTAL FOR OTH SALARIED		24,168		24,168	
03 UNSALARIED		031 UNSALARIED		86		86	
		SUBTOTAL FOR UNSALARIED		86		86	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
		SUBTOTAL FOR ADD GRS PAY		167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			6	706,993	6	691,460	15,533-
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,069,419	17	1,046,155	23,264-
		SUBTOTAL FOR F/T SALARIED	17	1,069,419	17	1,046,155	23,264-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
SUBTOTAL FOR BUDGET CODE 1222			17	1,069,457	17	1,046,193	23,264-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,196,214	16	1,197,147	933
		SUBTOTAL FOR F/T SALARIED	16	1,196,214	16	1,197,147	933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1224	16	1,196,328	16	1,197,261	933
		TOTAL FOR DEPUTY COMM OF MGMT	39	2,972,778	39	2,934,914	37,864-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	930,070	13	909,644	20,426-
		SUBTOTAL FOR F/T SALARIED	13	930,070	13	909,644	20,426-
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
03 UNSALARIED		031 UNSALARIED		9,849		9,849	
		SUBTOTAL FOR UNSALARIED		9,849		9,849	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 1630	13	965,071	13	944,645	20,426-
		TOTAL FOR CHIEF OF CONCESSIONS	13	965,071	13	944,645	20,426-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		5,122		5,122			
		SUBTOTAL FOR F/T SALARIED		5,122		5,122			
		SUBTOTAL FOR BUDGET CODE 1000		5,122		5,122			
		TOTAL FOR CENTRAL OPERATIONS		5,122		5,122			
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 Van Cortlandt Park									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	210,006	5	210,006			
		SUBTOTAL FOR F/T SALARIED	5	210,006	5	210,006			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,162		6,162			
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		624		624			
		SUBTOTAL FOR AMT TO SCHED		624		624			
		SUBTOTAL FOR BUDGET CODE 1105	5	216,792	5	216,792			
BUDGET CODE: 6016 PELHAM BAY PARK									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	301,951	4	302,029			78
		SUBTOTAL FOR F/T SALARIED	4	301,951	4	302,029			78
03 UNSALARIED	031	UNSALARIED		1,758		1,758			
		SUBTOTAL FOR UNSALARIED		1,758		1,758			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,000		2,000			
	047	OVERTIME		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 6016	4	306,209	4	306,287			78
		TOTAL FOR BRONX OPERATIONS	9	523,001	9	523,079			78

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,895	7	319,895	
		SUBTOTAL FOR F/T SALARIED	7	319,895	7	319,895	
02 OTH SALARIED		022 SEASONAL POSITIONS		51,773		51,773	
		SUBTOTAL FOR OTH SALARIED		51,773		51,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		6,238		6,238	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645	
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645	
		SUBTOTAL FOR BUDGET CODE 1104	7	392,965	7	392,965	
		TOTAL FOR BROOKLYN OPERATIONS	7	392,965	7	392,965	
TOTAL FOR EXEC MGMT & ADMIN			114	9,053,195	114	8,917,231	135,964-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114	9,053,195	114	8,917,231	135,964-
FINANCIAL PLAN SAVINGS		1,645		1,645	
APPROPRIATION	114	9,054,840	114	8,918,876	135,964-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,138,874		8,002,832	136,042-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		915,966		916,044	78
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,054,840		8,918,876	135,964-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,000- 75,000	1	75,000	75,000
1002C	ADM MANAGER-NON-MGRL	87,000-128,000	4	106,250	425,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,789-133,475	8	103,915	831,316
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-115,000	1	115,000	115,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	1	115,000	115,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	104,000-104,000	1	104,000	104,000
10026	ADMINISTRATIVE STAFF ANALYST	155,000-198,621	3	174,540	523,621
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,671-138,879	11	125,067	1,375,739
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,200-165,916	3	158,772	476,316
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,890-100,684	8	92,064	736,513
12627	ASSOCIATE STAFF ANALYST	88,000- 97,726	3	91,242	273,726
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,113- 62,561	5	58,417	292,087
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 54,590	4	49,491	197,964
56058	COMMUNITY COORDINATOR	62,215- 82,414	17	69,954	1,189,214
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,364- 89,961	8	79,497	635,974
12158	PROCUREMENT ANALYST	75,197- 90,000	3	81,621	244,862
TOTAL FOR OBJECT 001			85		8,339,258

POSITION SCHEDULE FOR U/A 001			85		8,339,258
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,845,159
TOTAL FOR U/A 001			114		11,184,417

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 COVID-19 Related Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	803,105			27-	803,105-
		SUBTOTAL FOR F/T SALARIED	27	803,105			27-	803,105-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE CR02	27	803,605			27-	803,605-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,228		7,446	2-	237,782-
		SUBTOTAL FOR F/T SALARIED	2	245,228		7,446	2-	237,782-
		SUBTOTAL FOR BUDGET CODE Z002	2	245,228		7,446	2-	237,782-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
02 OTH SALARIED		022 SEASONAL POSITIONS		355,968				355,968-
		SUBTOTAL FOR OTH SALARIED		355,968				355,968-
		SUBTOTAL FOR BUDGET CODE 2199		355,968				355,968-
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		375,000		375,000		
		SUBTOTAL FOR UNSALARIED		375,000		375,000		
		SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875		
		SUBTOTAL FOR F/T SALARIED	4	391,875	4	391,875		
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
		SUBTOTAL FOR UNSALARIED		25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		7,662		7,662	
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322	
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	850,759	9	851,226	467
		SUBTOTAL FOR F/T SALARIED	9	850,759	9	851,226	467
03 UNSALARIED		031 UNSALARIED		6,011		6,011	
		SUBTOTAL FOR UNSALARIED		6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034	
		SUBTOTAL FOR BUDGET CODE 2273	9	857,804	9	858,271	467
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,902,189	61	5,902,734	545
		SUBTOTAL FOR F/T SALARIED	61	5,902,189	61	5,902,734	545
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
		SUBTOTAL FOR OTH SALARIED		32,000		32,000	
03 UNSALARIED		031 UNSALARIED		1,904		1,904	
		SUBTOTAL FOR UNSALARIED		1,904		1,904	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		286,369		36,369	250,000-
		SUBTOTAL FOR ADD GRS PAY		549,543		299,543	250,000-
		SUBTOTAL FOR BUDGET CODE 2278	61	6,485,636	61	6,236,181	249,455-
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,152,558	13	1,152,792	234
		SUBTOTAL FOR F/T SALARIED	13	1,152,558	13	1,152,792	234

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		958		958	
		SUBTOTAL FOR ADD GRS PAY		958		958	
		SUBTOTAL FOR BUDGET CODE 2279	13	1,153,516	13	1,153,750	234
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	908,294	11	908,761	467
		SUBTOTAL FOR F/T SALARIED	11	908,294	11	908,761	467
03 UNSALARIED		031 UNSALARIED		1,506		1,506	
		SUBTOTAL FOR UNSALARIED		1,506		1,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		63,338		33,338	30,000-
		SUBTOTAL FOR ADD GRS PAY		67,415		37,415	30,000-
		SUBTOTAL FOR BUDGET CODE 2280	11	977,215	11	947,682	29,533-
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,063	9	528,296	233
		SUBTOTAL FOR F/T SALARIED	9	528,063	9	528,296	233
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
		SUBTOTAL FOR UNSALARIED		31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,076		76	5,000-
		SUBTOTAL FOR BUDGET CODE 2284	9	564,576	9	559,809	4,767-
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,245	2	205,245	
		SUBTOTAL FOR F/T SALARIED	2	205,245	2	205,245	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959	
		SUBTOTAL FOR BUDGET CODE 2285	2	215,204	2	215,204	
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,343	8	418,576	233
		SUBTOTAL FOR F/T SALARIED	8	418,343	8	418,576	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291	
		SUBTOTAL FOR BUDGET CODE 2286	8	439,634	8	439,867	233
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,848,997	37	3,842,976	6,021-
		SUBTOTAL FOR F/T SALARIED	37	3,848,997	37	3,842,976	6,021-
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566	
		SUBTOTAL FOR OTH SALARIED		226,566		226,566	
03 UNSALARIED		031 UNSALARIED		2,794		2,794	
		SUBTOTAL FOR UNSALARIED		2,794		2,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		195,461		45,461	150,000-
		SUBTOTAL FOR ADD GRS PAY		195,499		45,499	150,000-
		SUBTOTAL FOR BUDGET CODE 2287	37	4,273,856	37	4,117,835	156,021-
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2316			23	1,376,500	23	1,375,500	1,000-
BUDGET CODE: 2318 Forestry Management Project							
04 ADD GRS PAY		057 BONUS PAYMENTS		131,000			131,000-
SUBTOTAL FOR ADD GRS PAY				131,000			131,000-
SUBTOTAL FOR BUDGET CODE 2318				131,000			131,000-
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,815		54,410	595
SUBTOTAL FOR F/T SALARIED				53,815		54,410	595
02 OTH SALARIED		022 SEASONAL POSITIONS		43,497		43,497	
SUBTOTAL FOR OTH SALARIED				43,497		43,497	
04 ADD GRS PAY		047 OVERTIME		30,000			30,000-
SUBTOTAL FOR ADD GRS PAY				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 2495				127,312		97,907	29,405-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821	
SUBTOTAL FOR F/T SALARIED				6,821		6,821	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
SUBTOTAL FOR OTH SALARIED				2,799		2,799	
SUBTOTAL FOR BUDGET CODE 2594				9,620		9,620	
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000	
SUBTOTAL FOR F/T SALARIED			8	555,000	8	555,000	
04 ADD GRS PAY		047 OVERTIME		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2595			8	555,500	8	555,000	500-
BUDGET CODE: 2596 MS4 Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000	
SUBTOTAL FOR F/T SALARIED			5	300,000	5	300,000	
04 ADD GRS PAY		047 OVERTIME		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 2596			5	303,000	5	300,000	3,000-
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,445	5	291,601	156
SUBTOTAL FOR F/T SALARIED			5	291,445	5	291,601	156
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 2650			5	311,445	5	291,601	19,844-
BUDGET CODE: 2819 RAT MITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918	
SUBTOTAL FOR F/T SALARIED			4	147,918	4	147,918	
04 ADD GRS PAY		047 OVERTIME		461,065		461,065	
SUBTOTAL FOR ADD GRS PAY				461,065		461,065	
SUBTOTAL FOR BUDGET CODE 2819			4	608,983	4	608,983	
BUDGET CODE: 2825 Synthetic Turf Maintenance							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2825				500			500-
BUDGET CODE: 2828 CATCH BASIN TEAMS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED	001	FULL YEAR POSITIONS		331,232		43,262	287,970-
		SUBTOTAL FOR F/T SALARIED		331,232		43,262	287,970-
02 OTH SALARIED	022	SEASONAL POSITIONS		3,445		3,445	
		SUBTOTAL FOR OTH SALARIED		3,445		3,445	
03 UNSALARIED	031	UNSALARIED		305,673		5,673	300,000-
		SUBTOTAL FOR UNSALARIED		305,673		5,673	300,000-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		49,650		49,650	
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650	
		SUBTOTAL FOR BUDGET CODE 5013		690,000		102,030	587,970-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	933,871	17	933,871	
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871	
02 OTH SALARIED	022	SEASONAL POSITIONS		450,000		450,000	
		SUBTOTAL FOR OTH SALARIED		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED	001	FULL YEAR POSITIONS		21,367		21,367	
		SUBTOTAL FOR F/T SALARIED		21,367		21,367	
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367	
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	330,000	7	330,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			7	330,000	7	330,000	
SUBTOTAL FOR BUDGET CODE 6793			7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED 022 SEASONAL POSITIONS				811		811	
SUBTOTAL FOR OTH SALARIED				811		811	
SUBTOTAL FOR BUDGET CODE 6798				811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED 022 SEASONAL POSITIONS				308,912		4,944	303,968-
SUBTOTAL FOR OTH SALARIED				308,912		4,944	303,968-
SUBTOTAL FOR BUDGET CODE 6800				308,912		4,944	303,968-
BUDGET CODE: 6833 Hart Island							
01 F/T SALARIED 001 FULL YEAR POSITIONS					6	315,390	6 315,390
SUBTOTAL FOR F/T SALARIED					6	315,390	6 315,390
SUBTOTAL FOR BUDGET CODE 6833					6	315,390	6 315,390
TOTAL FOR			272	24,629,930	249	22,031,936	23- 2,597,994-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	502,635	6	503,024	389
SUBTOTAL FOR F/T SALARIED			6	502,635	6	503,024	389
04 ADD GRS PAY 057 BONUS PAYMENTS				500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2493			6	503,135	6	503,024	111-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			6	503,135	6	503,024	111-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999	
SUBTOTAL FOR F/T SALARIED			6	378,999	6	378,999	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
SUBTOTAL FOR ADD GRS PAY				17,713		17,713	
SUBTOTAL FOR BUDGET CODE 2498			6	396,712	6	396,712	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	396,712	6	396,712	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: CRC2 Citywide Cleanup Corps PS							
02 OTH SALARIED		022 SEASONAL POSITIONS		52,722,541		684,320	52,038,221-
SUBTOTAL FOR OTH SALARIED				52,722,541		684,320	52,038,221-
04 ADD GRS PAY		047 OVERTIME		802,566			802,566-
		057 BONUS PAYMENTS		234,500			234,500-
SUBTOTAL FOR ADD GRS PAY				1,037,066			1,037,066-
SUBTOTAL FOR BUDGET CODE CRC2				53,759,607		684,320	53,075,287-
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,758,016	163	6,758,249	233
SUBTOTAL FOR F/T SALARIED			163	6,758,016	163	6,758,249	233
02 OTH SALARIED		021 PART-TIME POSITIONS		341,761		341,761	
SUBTOTAL FOR OTH SALARIED				341,761		341,761	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03	UNSALARIED	031 UNSALARIED		905		905			
		SUBTOTAL FOR UNSALARIED		905		905			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		47,307		47,307			
		047 OVERTIME		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		52,307		47,307			5,000-
		SUBTOTAL FOR BUDGET CODE Z030	163	7,152,989	163	7,148,222			4,767-
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01	F/T SALARIED	001 FULL YEAR POSITIONS	74	4,018,575	74	3,693,564			325,011-
		SUBTOTAL FOR F/T SALARIED	74	4,018,575	74	3,693,564			325,011-
02	OTH SALARIED	021 PART-TIME POSITIONS		66,106		66,106			
		022 SEASONAL POSITIONS		5,978		5,978			
		SUBTOTAL FOR OTH SALARIED		72,084		72,084			
03	UNSALARIED	031 UNSALARIED		1,410		1,410			
		SUBTOTAL FOR UNSALARIED		1,410		1,410			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 2210	74	4,231,069	74	3,906,058			325,011-
BUDGET CODE: 2271 Driver Training Vision Zero									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	275,000	5	275,000			
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000			
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000			

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,378,485	26	2,878,485			500,000
SUBTOTAL FOR F/T SALARIED			26	2,378,485	26	2,878,485			500,000
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213			
		022 SEASONAL POSITIONS		38,009		38,009			
SUBTOTAL FOR OTH SALARIED				46,222		46,222			
03 UNSALARIED		031 UNSALARIED		27,799		27,799			
SUBTOTAL FOR UNSALARIED				27,799		27,799			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		144,315		144,315			
		043 SHIFT DIFFERENTIAL		104,460		104,460			
		045 HOLIDAY PAY		27,299		27,299			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		232,828		232,828			
		057 BONUS PAYMENTS		1,500					1,500-
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				585,441		583,941			1,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
		081 ANNUITY CONTRIBUTIONS		35,078		35,078			
SUBTOTAL FOR FRINGE BENES				188,797		188,797			
SUBTOTAL FOR BUDGET CODE 2290			26	3,226,744	26	3,725,244			498,500
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776			
SUBTOTAL FOR F/T SALARIED			10	532,776	10	532,776			
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
SUBTOTAL FOR UNSALARIED				31,411		31,411			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258			
SUBTOTAL FOR FRINGE BENES				1,563,258		1,563,258			
SUBTOTAL FOR BUDGET CODE 2291			10	2,127,445	10	2,127,445			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	867,690	12	868,001	311
		SUBTOTAL FOR F/T SALARIED	12	867,690	12	868,001	311
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	12	918,075	12	918,386	311
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408	
		SUBTOTAL FOR F/T SALARIED	11	849,408	11	849,408	
		SUBTOTAL FOR BUDGET CODE 2294	11	849,408	11	849,408	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,104,024	10	1,402,024	298,000
		SUBTOTAL FOR F/T SALARIED	10	1,104,024	10	1,402,024	298,000
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 2295	10	1,105,524	10	1,402,024	296,500
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,783	18	1,675,783	
		SUBTOTAL FOR F/T SALARIED	18	1,675,783	18	1,675,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		90,197		90,197	
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024	
		SUBTOTAL FOR FRINGE BENES		10,024		10,024	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2297			18	1,865,250	18	1,865,250	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		33,165,755		51,665,755	18,500,000
SUBTOTAL FOR OTH SALARIED				33,165,755		51,665,755	18,500,000
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481	
SUBTOTAL FOR ADD GRS PAY				2,304,481		2,304,481	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671	
SUBTOTAL FOR AMT TO SCHED				128,671		128,671	
SUBTOTAL FOR BUDGET CODE 2299				35,598,907		54,098,907	18,500,000
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851	
SUBTOTAL FOR F/T SALARIED			1	37,851	1	37,851	
SUBTOTAL FOR BUDGET CODE 2490			1	37,851	1	37,851	
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,741	1	145,364	623
SUBTOTAL FOR F/T SALARIED			1	144,741	1	145,364	623
04 ADD GRS PAY		047 OVERTIME		15,000			15,000-
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 2891			1	159,741	1	145,364	14,377-
BUDGET CODE: 2921 Greenthumb (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,407		10,407	
SUBTOTAL FOR F/T SALARIED				10,407		10,407	
04 ADD GRS PAY		047 OVERTIME		75,000			75,000-
SUBTOTAL FOR ADD GRS PAY				75,000			75,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2921				85,407		10,407	75,000-
BUDGET CODE: 2922 GREENTHUMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	633,434	17	759,234	125,800
SUBTOTAL FOR F/T SALARIED			17	633,434	17	759,234	125,800
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783	
SUBTOTAL FOR OTH SALARIED				6,783		6,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,314		10,314	
		042 LONGEVITY DIFFERENTIAL		5,558		5,558	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				35,572		35,572	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105	
SUBTOTAL FOR AMT TO SCHED				56,105		56,105	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212	
SUBTOTAL FOR FRINGE BENES				1,212		1,212	
SUBTOTAL FOR BUDGET CODE 2922			17	733,106	17	858,906	125,800
BUDGET CODE: 2924 MINIPOOLS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,760			27,760-
SUBTOTAL FOR F/T SALARIED				27,760			27,760-
02 OTH SALARIED		022 SEASONAL POSITIONS		393,926		439,995	46,069
SUBTOTAL FOR OTH SALARIED				393,926		439,995	46,069
04 ADD GRS PAY		047 OVERTIME		18,309			18,309-
SUBTOTAL FOR ADD GRS PAY				18,309			18,309-
SUBTOTAL FOR BUDGET CODE 2924				439,995		439,995	
BUDGET CODE: 2935 GreenThumb : Public Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,000		47,000	102,000-

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				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					149,000			102,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,500		6,000		16,500-
		042 LONGEVITY DIFFERENTIAL		7,500		6,000		1,500-
		047 OVERTIME		11,800		6,000		5,800-
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					43,800			23,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES					2,000			2,000
SUBTOTAL FOR BUDGET CODE 2935					194,800			69,000
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,986				9,986-
SUBTOTAL FOR F/T SALARIED					9,986			9,986-
02 OTH SALARIED		022 SEASONAL POSITIONS		71,966				71,966-
SUBTOTAL FOR OTH SALARIED					71,966			71,966-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,652				34,652-
SUBTOTAL FOR FRINGE BENES					34,652			34,652-
SUBTOTAL FOR BUDGET CODE 5020					116,604			116,604-
BUDGET CODE: 5269 TREE TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,819			2-	119,819-
SUBTOTAL FOR F/T SALARIED				2	119,819		2-	119,819-
03 UNSALARIED		031 UNSALARIED		40,461				40,461-
SUBTOTAL FOR UNSALARIED					40,461			40,461-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		5,353				5,353-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		8,000				8,000-
SUBTOTAL FOR ADD GRS PAY					18,353			18,353-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,921				84,921-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				84,921			84,921-
SUBTOTAL FOR BUDGET CODE 5269			2	263,554		2-	263,554-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
02	OTH	SALARIED 022 SEASONAL POSITIONS		33,821			33,821-
SUBTOTAL FOR OTH SALARIED				33,821			33,821-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,079			16,079-
SUBTOTAL FOR FRINGE BENES				16,079			16,079-
SUBTOTAL FOR BUDGET CODE 5277				49,900			49,900-
BUDGET CODE: 5286 NHT #1							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	5	202,354	5	202,354	
SUBTOTAL FOR F/T SALARIED			5	202,354	5	202,354	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		94,601		94,601	
SUBTOTAL FOR FRINGE BENES				94,601		94,601	
SUBTOTAL FOR BUDGET CODE 5286			5	296,955	5	296,955	
BUDGET CODE: 5616 New York Harbor Foundation Soundview PP							
02	OTH	SALARIED 022 SEASONAL POSITIONS		50,834			50,834-
SUBTOTAL FOR OTH SALARIED				50,834			50,834-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		24,166			24,166-
SUBTOTAL FOR FRINGE BENES				24,166			24,166-
SUBTOTAL FOR BUDGET CODE 5616				75,000			75,000-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
02	OTH	SALARIED 022 SEASONAL POSITIONS		28,710			28,710-
SUBTOTAL FOR OTH SALARIED				28,710			28,710-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,461			14,461-
SUBTOTAL FOR FRINGE BENES				14,461			14,461-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5723				43,171				43,171-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
02	OTH	SALARIED		53,591				53,591-
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				53,591				53,591-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		25,476				25,476-
SUBTOTAL FOR FRINGE BENES				25,476				25,476-
SUBTOTAL FOR BUDGET CODE 5770				79,067				79,067-
BUDGET CODE: 5772 Bronx River Channel								
02	OTH	SALARIED		33,889				33,889-
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				33,889				33,889-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,111				16,111-
SUBTOTAL FOR FRINGE BENES				16,111				16,111-
SUBTOTAL FOR BUDGET CODE 5772				50,000				50,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
02	OTH	SALARIED		33,889				33,889-
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				33,889				33,889-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,111				16,111-
SUBTOTAL FOR FRINGE BENES				16,111				16,111-
SUBTOTAL FOR BUDGET CODE 5787				50,000				50,000-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
02	OTH	SALARIED		30,357		30,357		
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				30,357		30,357		
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		15,439		15,439		
SUBTOTAL FOR FRINGE BENES				15,439		15,439		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5932				45,796		45,796	
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,366			1,366-
SUBTOTAL FOR F/T SALARIED				1,366			1,366-
02 OTH SALARIED		022 SEASONAL POSITIONS		20,998			20,998-
SUBTOTAL FOR OTH SALARIED				20,998			20,998-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,631			10,631-
SUBTOTAL FOR FRINGE BENES				10,631			10,631-
SUBTOTAL FOR BUDGET CODE 5936				32,995			32,995-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh							
02 OTH SALARIED		022 SEASONAL POSITIONS		56,837			56,837-
SUBTOTAL FOR OTH SALARIED				56,837			56,837-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,021			27,021-
SUBTOTAL FOR FRINGE BENES				27,021			27,021-
SUBTOTAL FOR BUDGET CODE 5950				83,858			83,858-
TOTAL FOR CENTRAL OPERATIONS			355	113,947,818	353	78,904,538	2- 35,043,280-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,598		87,753	155
SUBTOTAL FOR F/T SALARIED				87,598		87,753	155
03 UNSALARIED		031 UNSALARIED		3,520		3,520	
SUBTOTAL FOR UNSALARIED				3,520		3,520	
04 ADD GRS PAY		047 OVERTIME		300,000			300,000-
		057 BONUS PAYMENTS		1,000			1,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				301,000			301,000-
SUBTOTAL FOR BUDGET CODE 2881				392,118		91,273	300,845-
TOTAL FOR CENTRAL RECREATION				392,118		91,273	300,845-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,133	6	484,289	156
SUBTOTAL FOR F/T SALARIED			6	484,133	6	484,289	156
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
SUBTOTAL FOR UNSALARIED				1,477		1,477	
SUBTOTAL FOR BUDGET CODE 2270			6	485,610	6	485,766	156
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,312,164	13	1,312,476	312
SUBTOTAL FOR F/T SALARIED			13	1,312,164	13	1,312,476	312
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
SUBTOTAL FOR OTH SALARIED				1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
SUBTOTAL FOR UNSALARIED				92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,498		30,498	
SUBTOTAL FOR BUDGET CODE 2272			13	1,343,856	13	1,344,168	312
TOTAL FOR CITYWIDE SERVICES			19	1,829,466	19	1,829,934	468

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	927,537	15	927,537			
		SUBTOTAL FOR F/T SALARIED	15	927,537	15	927,537			
		SUBTOTAL FOR BUDGET CODE 2100	15	927,537	15	927,537			
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022			
		SUBTOTAL FOR F/T SALARIED	13	1,604,022	13	1,604,022			
		SUBTOTAL FOR BUDGET CODE 2101	13	1,604,022	13	1,604,022			
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	14,587,870	269	13,938,533			649,337-
		SUBTOTAL FOR F/T SALARIED	269	14,587,870	269	13,938,533			649,337-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,818,930		4,958,371			1,139,441
		SUBTOTAL FOR OTH SALARIED		3,818,930		4,958,371			1,139,441
03 UNSALARIED		031 UNSALARIED		43,021		43,021			
		SUBTOTAL FOR UNSALARIED		43,021		43,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682			
		042 LONGEVITY DIFFERENTIAL		512,211		512,211			
		043 SHIFT DIFFERENTIAL		161,043		161,043			
		045 HOLIDAY PAY		232,584		232,584			
		047 OVERTIME		1,717,094		1,339,872			377,222-
		057 BONUS PAYMENTS		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		3,707,614		3,315,392			392,222-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
		SUBTOTAL FOR FRINGE BENES		112,902		112,902			
		SUBTOTAL FOR BUDGET CODE 2300	269	22,270,337	269	22,368,219			97,882

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
SUBTOTAL FOR F/T SALARIED			16	1,385,168	16	1,385,168	
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500			3,500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 2500			16	1,388,668	16	1,385,168	3,500-
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,685,418	29	2,682,712	2,706-
SUBTOTAL FOR F/T SALARIED			29	2,685,418	29	2,682,712	2,706-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2700			29	2,685,918	29	2,682,712	3,206-
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
03 UNSALARIED		031 UNSALARIED		1,067		1,067	
SUBTOTAL FOR UNSALARIED				1,067		1,067	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2800				4,743		4,243	500-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,535			24,535-
SUBTOTAL FOR F/T SALARIED				24,535			24,535-
SUBTOTAL FOR BUDGET CODE 5834				24,535			24,535-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,066	5	216,066			
		SUBTOTAL FOR F/T SALARIED	5	216,066	5	216,066			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,734		103,734			
		SUBTOTAL FOR FRINGE BENES		103,734		103,734			
		SUBTOTAL FOR BUDGET CODE 5890	5	319,800	5	319,800			
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP									
02 OTH SALARIED		022 SEASONAL POSITIONS		67,778				67,778-	
		SUBTOTAL FOR OTH SALARIED		67,778				67,778-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,222				32,222-	
		SUBTOTAL FOR FRINGE BENES		32,222				32,222-	
		SUBTOTAL FOR BUDGET CODE 5947		100,000				100,000-	
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,463	3	189,463			
		SUBTOTAL FOR F/T SALARIED	3	189,463	3	189,463			
04 ADD GRS PAY		045 HOLIDAY PAY		798		798			
		SUBTOTAL FOR ADD GRS PAY		798		798			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798			
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798			
		SUBTOTAL FOR BUDGET CODE 6107	3	196,059	3	196,059			
		TOTAL FOR BRONX OPERATIONS	350	29,521,619	350	29,487,760		33,859-	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,188,454	20	1,189,233		779	
		SUBTOTAL FOR F/T SALARIED	20	1,188,454	20	1,189,233		779	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,614		114	1,500-
		SUBTOTAL FOR BUDGET CODE 2120	20	1,190,068	20	1,189,347	721-
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
		SUBTOTAL FOR F/T SALARIED	17	2,016,094	17	2,016,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2121	17	2,016,208	17	2,016,208	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	16,944,067	308	16,189,670	754,397-
		SUBTOTAL FOR F/T SALARIED	308	16,944,067	308	16,189,670	754,397-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,956,464		9,493,965	2,537,501
		SUBTOTAL FOR OTH SALARIED		6,956,464		9,493,965	2,537,501
03 UNSALARIED		031 UNSALARIED		238,665		238,665	
		SUBTOTAL FOR UNSALARIED		238,665		238,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963	
		042 LONGEVITY DIFFERENTIAL		648,472		648,472	
		043 SHIFT DIFFERENTIAL		253,921		253,921	
		045 HOLIDAY PAY		327,583		327,583	
		047 OVERTIME		3,247,899		1,936,302	1,311,597-
		057 BONUS PAYMENTS		33,000			33,000-
		SUBTOTAL FOR ADD GRS PAY		5,898,838		4,554,241	1,344,597-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156	
		SUBTOTAL FOR FRINGE BENES		121,156		121,156	
		SUBTOTAL FOR BUDGET CODE 2320	308	30,159,190	308	30,597,697	438,507

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02	OTH	SALARIED	022	SEASONAL POSITIONS		353		353	
		SUBTOTAL FOR OTH SALARIED			353		353		
SUBTOTAL FOR BUDGET CODE 2330					353		353		
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	23	1,654,747	23	1,654,981	234
		SUBTOTAL FOR F/T SALARIED		23	1,654,747	23	1,654,981		234
04	ADD	GRS PAY	057	BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY			2,000				2,000-
SUBTOTAL FOR BUDGET CODE 2520				23	1,656,747	23	1,654,981		1,766-
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	48	4,082,260	48	4,079,379	2,881-
		SUBTOTAL FOR F/T SALARIED		48	4,082,260	48	4,079,379		2,881-
04	ADD	GRS PAY	057	BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY			3,500				3,500-
SUBTOTAL FOR BUDGET CODE 2720				48	4,085,760	48	4,079,379		6,381-
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		7,674		7,674	
		SUBTOTAL FOR F/T SALARIED			7,674		7,674		
03	UN	SALARIED	031	UN		1,456		1,456	
		SUBTOTAL FOR UN			1,456		1,456		
04	ADD	GRS PAY	047	OVERTIME		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY			30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2820					39,130		9,130		30,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
02	OTH	SALARIED		022 SEASONAL POSITIONS					
									119,092-
				SUBTOTAL FOR OTH SALARIED		119,092			119,092-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		56,616			56,616-
				SUBTOTAL FOR FRINGE BENES		56,616			56,616-
				SUBTOTAL FOR BUDGET CODE 5112		175,708			175,708-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02	OTH	SALARIED		022 SEASONAL POSITIONS		59,188			59,188-
				SUBTOTAL FOR OTH SALARIED		59,188			59,188-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		28,137			28,137-
				SUBTOTAL FOR FRINGE BENES		28,137			28,137-
				SUBTOTAL FOR BUDGET CODE 5235		87,325			87,325-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
02	OTH	SALARIED		022 SEASONAL POSITIONS		29,100			29,100-
				SUBTOTAL FOR OTH SALARIED		29,100			29,100-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		13,850			13,850-
				SUBTOTAL FOR FRINGE BENES		13,850			13,850-
				SUBTOTAL FOR BUDGET CODE 5440		42,950			42,950-
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY									
02	OTH	SALARIED		022 SEASONAL POSITIONS		59,083			59,083-
				SUBTOTAL FOR OTH SALARIED		59,083			59,083-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		30,049			30,049-
				SUBTOTAL FOR FRINGE BENES		30,049			30,049-
				SUBTOTAL FOR BUDGET CODE 5745		89,132			89,132-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,291	1	118,291	
		SUBTOTAL FOR F/T SALARIED	1	118,291	1	118,291	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,600		55,600	
		SUBTOTAL FOR FRINGE BENES		55,600		55,600	
		SUBTOTAL FOR BUDGET CODE 5765	1	173,891	1	173,891	
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED		022 SEASONAL POSITIONS		56,507		29,531	26,976-
		SUBTOTAL FOR OTH SALARIED		56,507		29,531	26,976-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,129		14,178	12,951-
		SUBTOTAL FOR FRINGE BENES		27,129		14,178	12,951-
		SUBTOTAL FOR BUDGET CODE 5997		83,636		43,709	39,927-
		TOTAL FOR BROOKLYN OPERATIONS	417	39,800,098	417	39,764,695	35,403-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,329,677	24	1,330,299	622
		SUBTOTAL FOR F/T SALARIED	24	1,329,677	24	1,330,299	622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,330,133	24	1,330,755	622
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,033,434	18	2,033,824	390
		SUBTOTAL FOR F/T SALARIED	18	2,033,434	18	2,033,824	390
		SUBTOTAL FOR BUDGET CODE 2141	18	2,033,434	18	2,033,824	390

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	314	17,268,191	314	16,499,597	768,594-
		SUBTOTAL FOR F/T SALARIED	314	17,268,191	314	16,499,597	768,594-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,016,776		7,309,139	2,292,363
		SUBTOTAL FOR OTH SALARIED		5,016,776		7,309,139	2,292,363
03 UNSALARIED		031 UNSALARIED		591,380		591,380	
		SUBTOTAL FOR UNSALARIED		591,380		591,380	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823	
		042 LONGEVITY DIFFERENTIAL		646,811		646,811	
		043 SHIFT DIFFERENTIAL		311,930		311,930	
		045 HOLIDAY PAY		436,778		436,778	
		047 OVERTIME		2,748,598		2,598,818	149,780-
		057 BONUS PAYMENTS		24,500			24,500-
		SUBTOTAL FOR ADD GRS PAY		5,592,440		5,418,160	174,280-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
		SUBTOTAL FOR FRINGE BENES		122,538		122,538	
		SUBTOTAL FOR BUDGET CODE 2340	314	28,591,325	314	29,940,814	1,349,489
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295	
		SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 2540	15	986,295	15	984,295	2,000-
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,254,258	36	3,246,950	7,308-
		SUBTOTAL FOR F/T SALARIED	36	3,254,258	36	3,246,950	7,308-
02 OTH SALARIED		022 SEASONAL POSITIONS		13,985		13,985	
		SUBTOTAL FOR OTH SALARIED		13,985		13,985	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2740			36	3,268,243	36	3,260,935	7,308-
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546	
SUBTOTAL FOR F/T SALARIED				11,546		11,546	
03 UNSALARIED		031 UNSALARIED		3,788		3,788	
SUBTOTAL FOR UNSALARIED				3,788		3,788	
04 ADD GRS PAY		047 OVERTIME		30,000			30,000-
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				30,500			30,500-
SUBTOTAL FOR BUDGET CODE 2840				45,834		15,334	30,500-
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		254,281			254,281-
SUBTOTAL FOR OTH SALARIED				254,281			254,281-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,328			129,328-
SUBTOTAL FOR FRINGE BENES				129,328			129,328-
SUBTOTAL FOR BUDGET CODE 5000				383,609			383,609-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,167		1-	65,167-
SUBTOTAL FOR F/T SALARIED			1	65,167		1-	65,167-
02 OTH SALARIED		022 SEASONAL POSITIONS		99,022			99,022-
SUBTOTAL FOR OTH SALARIED				99,022			99,022-
03 UNSALARIED		031 UNSALARIED		168,408			168,408-
SUBTOTAL FOR UNSALARIED				168,408			168,408-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,020			3,020-
		045 HOLIDAY PAY		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				6,020			6,020-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		161,190			161,190-
		SUBTOTAL FOR FRINGE BENES		161,190			161,190-
		SUBTOTAL FOR BUDGET CODE 5113	1	499,807		1-	499,807-
BUDGET CODE: 5232 Washington Street Market Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4		160,000
		SUBTOTAL FOR F/T SALARIED	4	160,000	4		160,000
		SUBTOTAL FOR BUDGET CODE 5232	4	160,000	4		160,000
BUDGET CODE: 5244 RANDALL'S ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,600	2		285,600
		SUBTOTAL FOR F/T SALARIED	2	285,600	2		285,600
		SUBTOTAL FOR BUDGET CODE 5244	2	285,600	2		285,600
BUDGET CODE: 5251 MANH M&O PRIVATE							
02 OTH SALARIED		022 SEASONAL POSITIONS		29,823			29,823-
		SUBTOTAL FOR OTH SALARIED		29,823			29,823-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,177			14,177-
		SUBTOTAL FOR FRINGE BENES		14,177			14,177-
		SUBTOTAL FOR BUDGET CODE 5251		44,000			44,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	741,576		16-	741,576-
		SUBTOTAL FOR F/T SALARIED	16	741,576		16-	741,576-
02 OTH SALARIED		022 SEASONAL POSITIONS		16,768			16,768-
		SUBTOTAL FOR OTH SALARIED		16,768			16,768-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		385,694			385,694-
		SUBTOTAL FOR FRINGE BENES		385,694			385,694-

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5255			16	1,144,038			16-	1,144,038-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,458			5-	242,458-
SUBTOTAL FOR F/T SALARIED			5	242,458			5-	242,458-
02 OTH SALARIED		022 SEASONAL POSITIONS		26,950				26,950-
SUBTOTAL FOR OTH SALARIED				26,950				26,950-
04 ADD GRS PAY		045 HOLIDAY PAY		3,385				3,385-
SUBTOTAL FOR ADD GRS PAY				3,385				3,385-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,687				129,687-
SUBTOTAL FOR FRINGE BENES				129,687				129,687-
SUBTOTAL FOR BUDGET CODE 5273			5	402,480			5-	402,480-
BUDGET CODE: 5295 MADISON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,437			3-	226,437-
SUBTOTAL FOR F/T SALARIED			3	226,437			3-	226,437-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,649				107,649-
SUBTOTAL FOR FRINGE BENES				107,649				107,649-
SUBTOTAL FOR BUDGET CODE 5295			3	334,086			3-	334,086-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch								
02 OTH SALARIED		022 SEASONAL POSITIONS		31,400				31,400-
SUBTOTAL FOR OTH SALARIED				31,400				31,400-
04 ADD GRS PAY		045 HOLIDAY PAY		300				300-
SUBTOTAL FOR ADD GRS PAY				300				300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		242				242-
		089 FRINGE BENEFITS-OTHER		24,792				24,792-
SUBTOTAL FOR FRINGE BENES				25,034				25,034-
SUBTOTAL FOR BUDGET CODE 5660				56,734				56,734-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
04		ADD GRS PAY 047 OVERTIME		861			861-
		SUBTOTAL FOR ADD GRS PAY		861			861-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		410			410-
		SUBTOTAL FOR FRINGE BENES		410			410-
		SUBTOTAL FOR BUDGET CODE 5703		1,271			1,271-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
01		F/T SALARIED 001 FULL YEAR POSITIONS	5	233,136	5	233,136	
		SUBTOTAL FOR F/T SALARIED	5	233,136	5	233,136	
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		112,138		112,138	
		SUBTOTAL FOR FRINGE BENES		112,138		112,138	
		SUBTOTAL FOR BUDGET CODE 5713	5	345,274	5	345,274	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
02		OTH SALARIED 022 SEASONAL POSITIONS		39,124			39,124-
		SUBTOTAL FOR OTH SALARIED		39,124			39,124-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		18,600			18,600-
		SUBTOTAL FOR FRINGE BENES		18,600			18,600-
		SUBTOTAL FOR BUDGET CODE 5725		57,724			57,724-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01		F/T SALARIED 001 FULL YEAR POSITIONS	9	394,814		9-	394,814-
		SUBTOTAL FOR F/T SALARIED	9	394,814		9-	394,814-
02		OTH SALARIED 022 SEASONAL POSITIONS		29,414			29,414-
		SUBTOTAL FOR OTH SALARIED		29,414			29,414-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		201,678			201,678-
		SUBTOTAL FOR FRINGE BENES		201,678			201,678-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5802			9	625,906			9-	625,906-
BUDGET CODE: 5820 East River Waterfront Esplanade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	579,349	15	579,349		
SUBTOTAL FOR F/T SALARIED			15	579,349	15	579,349		
02 OTH SALARIED		022 SEASONAL POSITIONS		36,255		36,255		
SUBTOTAL FOR OTH SALARIED				36,255		36,255		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		296,106		296,106		
SUBTOTAL FOR FRINGE BENES				296,106		296,106		
SUBTOTAL FOR BUDGET CODE 5820			15	911,710	15	911,710		
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1	96,951		
SUBTOTAL FOR F/T SALARIED			1	96,951	1	96,951		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705		
		089 FRINGE BENEFITS-OTHER		45,325		45,325		
SUBTOTAL FOR FRINGE BENES				46,030		46,030		
SUBTOTAL FOR BUDGET CODE 5909			1	142,981	1	142,981		
TOTAL FOR MANHATTAN OPERATIONS			468	41,650,484	434	39,411,522	34-	2,238,962-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2160 QUEENS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,375,823	24	1,376,134		311
SUBTOTAL FOR F/T SALARIED			24	1,375,823	24	1,376,134		311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		057 BONUS PAYMENTS		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY				1,614		114		1,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2160			24	1,377,437	24	1,376,248	1,189-
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,134,534	18	2,134,767	233
SUBTOTAL FOR F/T SALARIED			18	2,134,534	18	2,134,767	233
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2161			18	2,135,034	18	2,134,767	267-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	18,460,787	271	17,638,862	821,925-
SUBTOTAL FOR F/T SALARIED			271	18,460,787	271	17,638,862	821,925-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,493,829		8,399,215	1,905,386
SUBTOTAL FOR OTH SALARIED				6,493,829		8,399,215	1,905,386
03 UNSALARIED		031 UNSALARIED		404,268		404,268	
SUBTOTAL FOR UNSALARIED				404,268		404,268	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623	
		042 LONGEVITY DIFFERENTIAL		621,716		621,716	
		043 SHIFT DIFFERENTIAL		282,913		282,913	
		045 HOLIDAY PAY		311,204		311,204	
		047 OVERTIME		2,259,066		2,135,962	123,104-
		057 BONUS PAYMENTS		19,500			19,500-
SUBTOTAL FOR ADD GRS PAY				4,842,022		4,699,418	142,604-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237	
SUBTOTAL FOR FRINGE BENES				128,237		128,237	
SUBTOTAL FOR BUDGET CODE 2360			271	30,329,143	271	31,270,000	940,857
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769	
SUBTOTAL FOR F/T SALARIED			14	504,769	14	504,769	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
		SUBTOTAL FOR FRINGE BENES		1,688		1,688	
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897	
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897	
03 UNSALARIED		031 UNSALARIED		668		668	
		SUBTOTAL FOR UNSALARIED		668		668	
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2560	50	3,449,565	50	3,446,565	3,000-
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,268,287	36	3,266,789	1,498-
		SUBTOTAL FOR F/T SALARIED	36	3,268,287	36	3,266,789	1,498-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2760	36	3,269,287	36	3,266,789	2,498-
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		20,500			20,500-
		SUBTOTAL FOR BUDGET CODE 2860		23,676		3,176	20,500-
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474	
		SUBTOTAL FOR F/T SALARIED		221,474		221,474	
03 UNSALARIED		031 UNSALARIED		11,358		11,358	
		SUBTOTAL FOR UNSALARIED		11,358		11,358	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 2861		234,332		232,832	1,500-
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		142,546			142,546-
		SUBTOTAL FOR OTH SALARIED		142,546			142,546-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,768			67,768-
		SUBTOTAL FOR FRINGE BENES		67,768			67,768-
		SUBTOTAL FOR BUDGET CODE 5621		210,314			210,314-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY							
02 OTH SALARIED		022 SEASONAL POSITIONS		36,190			36,190-
		SUBTOTAL FOR OTH SALARIED		36,190			36,190-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,374			17,374-
		SUBTOTAL FOR FRINGE BENES		17,374			17,374-
		SUBTOTAL FOR BUDGET CODE 5766		53,564			53,564-
BUDGET CODE: 5814 Queens Plaza Project Area							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,911	2	93,911	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	93,911	2	93,911	
04 ADD GRS PAY		047 OVERTIME		5,918		5,918	
SUBTOTAL FOR ADD GRS PAY				5,918		5,918	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,171		45,171	
SUBTOTAL FOR FRINGE BENES				45,171		45,171	
SUBTOTAL FOR BUDGET CODE 5814			2	145,000	2	145,000	
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration							
02 OTH SALARIED		022 SEASONAL POSITIONS		110,695			110,695-
SUBTOTAL FOR OTH SALARIED				110,695			110,695-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,624			52,624-
SUBTOTAL FOR FRINGE BENES				52,624			52,624-
SUBTOTAL FOR BUDGET CODE 5940				163,319			163,319-
TOTAL FOR QUEENS OPERATIONS			415	41,911,786	415	42,396,492	484,706
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	686,289	11	686,756	467
SUBTOTAL FOR F/T SALARIED			11	686,289	11	686,756	467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,152		152	1,000-
SUBTOTAL FOR BUDGET CODE 2180			11	687,441	11	686,908	533-
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,986,172	28	1,986,172	
SUBTOTAL FOR F/T SALARIED			28	1,986,172	28	1,986,172	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
		SUBTOTAL FOR OTH SALARIED		309,500		309,500	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		75,500		75,000	500-
		SUBTOTAL FOR BUDGET CODE 2181	28	2,371,172	28	2,370,672	500-
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
		SUBTOTAL FOR F/T SALARIED	3	149,659	3	149,659	
		SUBTOTAL FOR BUDGET CODE 2281	3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,143,216	145	7,780,657	362,559-
		SUBTOTAL FOR F/T SALARIED	145	8,143,216	145	7,780,657	362,559-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,189,306		3,014,615	825,309
		SUBTOTAL FOR OTH SALARIED		2,189,306		3,014,615	825,309
03 UNSALARIED		031 UNSALARIED		132,649		132,649	
		SUBTOTAL FOR UNSALARIED		132,649		132,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980	
		042 LONGEVITY DIFFERENTIAL		271,365		271,365	
		043 SHIFT DIFFERENTIAL		79,796		79,796	
		045 HOLIDAY PAY		111,379		111,379	
		047 OVERTIME		1,102,767		664,470	438,297-
		057 BONUS PAYMENTS		10,500			10,500-
		SUBTOTAL FOR ADD GRS PAY		2,224,787		1,775,990	448,797-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275	
		SUBTOTAL FOR FRINGE BENES		45,275		45,275	
		SUBTOTAL FOR BUDGET CODE 2380	145	12,735,233	145	12,749,186	13,953

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,540,831	22	1,540,831	
		SUBTOTAL FOR F/T SALARIED	22	1,540,831	22	1,540,831	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 2580	22	1,542,831	22	1,540,831	2,000-
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,074,871	22	2,073,391	1,480-
		SUBTOTAL FOR F/T SALARIED	22	2,074,871	22	2,073,391	1,480-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2780	22	2,075,371	22	2,073,391	1,980-
BUDGET CODE: 2880 Recreation Maintenance Staff - Staten Is							
04 ADD GRS PAY		047 OVERTIME		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2880		5,000			5,000-
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,886			19,886-
		SUBTOTAL FOR OTH SALARIED		19,886			19,886-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,114			10,114-
		SUBTOTAL FOR FRINGE BENES		10,114			10,114-
		SUBTOTAL FOR BUDGET CODE 5788		30,000			30,000-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,412			4,412-
		SUBTOTAL FOR OTH SALARIED		4,412			4,412-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,243			2,243-
		SUBTOTAL FOR FRINGE BENES		2,243			2,243-
		SUBTOTAL FOR BUDGET CODE 5877		6,655			6,655-
TOTAL FOR STATEN ISLAND OPERATIONS			231	19,603,362	231	19,570,647	32,715-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,665	9	523,743	78
		SUBTOTAL FOR F/T SALARIED	9	523,665	9	523,743	78
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695	
		SUBTOTAL FOR OTH SALARIED		90,695		90,695	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		2,750,300		750,300	2,000,000-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		3,038,469		1,037,969	2,000,500-
		SUBTOTAL FOR BUDGET CODE 2590	9	3,652,829	9	1,652,407	2,000,422-
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,390,842	17	1,391,076	234
		SUBTOTAL FOR F/T SALARIED	17	1,390,842	17	1,391,076	234
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
		SUBTOTAL FOR UNSALARIED		27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630	
		SUBTOTAL FOR BUDGET CODE 2591	17	1,472,951	17	1,473,185	234

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597	
		SUBTOTAL FOR F/T SALARIED		7,597		7,597	
		SUBTOTAL FOR BUDGET CODE 2593		7,597		7,597	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261	
		SUBTOTAL FOR F/T SALARIED	1	158,261	1	158,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538	
		SUBTOTAL FOR BUDGET CODE 2600	1	169,799	1	169,799	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291	
		SUBTOTAL FOR F/T SALARIED	12	975,291	12	975,291	
		SUBTOTAL FOR BUDGET CODE 2660	12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
		SUBTOTAL FOR F/T SALARIED	5	490,879	5	490,879	
		SUBTOTAL FOR BUDGET CODE 2680	5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
		SUBTOTAL FOR F/T SALARIED	21	1,461,905	21	1,461,905	
		SUBTOTAL FOR BUDGET CODE 2690	21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	9,221,886	87	8,808,292	413,594-
		SUBTOTAL FOR F/T SALARIED	87	9,221,886	87	8,808,292	413,594-

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		349,483		349,483	
		SUBTOTAL FOR OTH SALARIED		349,483		349,483	
03 UNSALARIED		031 UNSALARIED		4,281		4,281	
		SUBTOTAL FOR UNSALARIED		4,281		4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
		057 BONUS PAYMENTS		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		116,782		107,782	9,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
		SUBTOTAL FOR FRINGE BENES		10,869		10,869	
		SUBTOTAL FOR BUDGET CODE 2790	87	9,703,301	87	9,280,707	422,594-
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,207	1	147,059	1,148-
		SUBTOTAL FOR F/T SALARIED	1	148,207	1	147,059	1,148-
		SUBTOTAL FOR BUDGET CODE 2791	1	148,207	1	147,059	1,148-
		TOTAL FOR FIVE BORO	153	18,082,759	153	15,658,829	2,423,930-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
		SUBTOTAL FOR F/T SALARIED		87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
		SUBTOTAL FOR OTH SALARIED		1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
		SUBTOTAL FOR UNSALARIED		108		108	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2262					1,835		1,835		
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	304	16,038,882	304	15,324,943		713,939-	
SUBTOTAL FOR F/T SALARIED			304	16,038,882	304	15,324,943		713,939-	
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		5,217,245		6,485,745		1,268,500	
SUBTOTAL FOR OTH SALARIED				5,217,298		6,485,798		1,268,500	
03 UNSALARIED		031 UNSALARIED		253,349		253,349			
SUBTOTAL FOR UNSALARIED				253,349		253,349			
04 ADD GRS PAY		047 OVERTIME		551,000		551,000			
		057 BONUS PAYMENTS		23,000				23,000-	
SUBTOTAL FOR ADD GRS PAY				574,000		551,000		23,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
SUBTOTAL FOR FRINGE BENES				21,000		21,000			
SUBTOTAL FOR BUDGET CODE 2890			304	22,104,529	304	22,636,090		531,561	
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137			
SUBTOTAL FOR F/T SALARIED			32	1,383,137	32	1,383,137			
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
SUBTOTAL FOR UNSALARIED				30,378		30,378			
SUBTOTAL FOR BUDGET CODE 2892			32	1,413,515	32	1,413,515			
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387			
SUBTOTAL FOR F/T SALARIED			21	1,335,387	21	1,335,387			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014			
		043 SHIFT DIFFERENTIAL		152,829		152,829			
		045 HOLIDAY PAY		43,410		43,410			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		1,936,820		436,820	1,500,000-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,341,573		841,073	1,500,500-
		SUBTOTAL FOR BUDGET CODE 2899	21	3,676,960	21	2,176,460	1,500,500-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	911,130			18- 911,130-
		SUBTOTAL FOR F/T SALARIED	18	911,130			18- 911,130-
02 OTH SALARIED		022 SEASONAL POSITIONS		57,670			57,670-
		SUBTOTAL FOR OTH SALARIED		57,670			57,670-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,170			38,170-
		043 SHIFT DIFFERENTIAL		25,000			25,000-
		045 HOLIDAY PAY		20,000			20,000-
		047 OVERTIME		50,000			50,000-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		133,270			133,270-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,152			5,152-
		089 FRINGE BENEFITS-OTHER		526,373			526,373-
		SUBTOTAL FOR FRINGE BENES		531,525			531,525-
		SUBTOTAL FOR BUDGET CODE 5238	18	1,633,595			18- 1,633,595-
BUDGET CODE: 5243 HIGHLINE PEP GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,073			4- 213,073-
		SUBTOTAL FOR F/T SALARIED	4	213,073			4- 213,073-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,295			101,295-
		SUBTOTAL FOR FRINGE BENES		101,295			101,295-
		SUBTOTAL FOR BUDGET CODE 5243	4	314,368			4- 314,368-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	187,312			33- 187,312-
		SUBTOTAL FOR F/T SALARIED	33	187,312			33- 187,312-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304			10,304-
		089 FRINGE BENEFITS-OTHER		1,105,234			1,105,234-
		SUBTOTAL FOR FRINGE BENES		1,115,538			1,115,538-
		SUBTOTAL FOR BUDGET CODE 5276	33	1,302,850		33-	1,302,850-
BUDGET CODE: 5861 Met Detail - UPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		76,593			76,593-
		SUBTOTAL FOR OTH SALARIED		76,593			76,593-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,412			36,412-
		SUBTOTAL FOR FRINGE BENES		36,412			36,412-
		SUBTOTAL FOR BUDGET CODE 5861		113,005			113,005-
BUDGET CODE: 5996 HUDSON PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		188,281			188,281-
		SUBTOTAL FOR OTH SALARIED		188,281			188,281-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,202			89,202-
		SUBTOTAL FOR FRINGE BENES		89,202			89,202-
		SUBTOTAL FOR BUDGET CODE 5996		277,483			277,483-
		TOTAL FOR URBAN PARK SERVICES	412	30,838,140	357	26,227,900	55- 4,610,240-
		TOTAL FOR MAINTENANCE & OPERATIONS	3,104	363,107,427	2,990	316,275,262	114- 46,832,165-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,104	363,107,427	2,990	316,275,262	46,832,165-
FINANCIAL PLAN SAVINGS	79	21,110,402	779	46,503,242	25,392,840
APPROPRIATION	3,183	384,217,829	3,769	362,778,504	21,439,325-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	275,224,168	299,441,405	24,217,237
OTHER CATEGORICAL	11,034,089	2,527,965	8,506,124-
CAPITAL FUNDS - I.F.A.			
STATE	728,308	342,751	385,557-
FEDERAL - C.D.	1,563,960	1,563,960	
FEDERAL - OTHER	54,495,065	684,320	53,810,745-
INTRA-CITY SALES	41,172,239	58,218,103	17,045,864
TOTAL	384,217,829	362,778,504	21,439,325-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	86,535- 86,535	1	86,535	86,535
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
40510	ACCOUNTANT	75,000- 75,000	1	75,000	75,000
1002C	ADM MANAGER-NON-MGRL	74,123-147,290	36	92,058	3,314,072
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-140,063	53	97,266	5,155,117
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	111,012-134,000	2	122,506	245,012
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	106,945-165,897	7	122,520	857,639
10003	ADMINISTRATIVE GRAPHIC ARTIST	103,000-103,000	1	103,000	103,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	144,200-160,970	2	152,585	305,170
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-107,000	31	85,572	2,652,738
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	107,000-107,000	1	107,000	107,000
10025	ADMINISTRATIVE MANAGER	153,000-153,000	1	153,000	153,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,850-133,910	30	110,578	3,317,346
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-125,000	51	96,817	4,937,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,788-104,000	4	85,006	340,022
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-126,137	1	126,137	126,137
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,150-160,680	3	129,144	387,431
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,716- 82,716	1	82,716	82,716
10026	ADMINISTRATIVE STAFF ANALYST	136,913-155,578	3	149,164	447,491
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,867-139,091	9	113,858	1,024,721
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,752-146,752	1	146,752	146,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,660-119,709	23	87,836	2,020,236
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	82,137-112,813	8	88,889	711,112
21215	ARCHITECT	107,349-119,083	2	113,216	226,432
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	4	67,255	269,020
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	94,393- 94,396	2	94,395	188,789
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 87,836	2	85,411	170,821
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	276	52,480	14,484,577
22427	ASSOCIATE PROJECT MANAGER	88,517- 88,517	1	88,517	88,517
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,914- 82,914	1	82,914	82,914
12627	ASSOCIATE STAFF ANALYST	81,203-100,628	7	86,417	604,919
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	77	59,076	4,548,871
92510	AUTO MECHANIC	77,841- 90,619	13	84,721	1,101,378
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	10	88,063	880,635
92508	AUTOMOTIVE SERVICE WORKER	42,712- 54,391	9	51,114	460,024

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92305	BLACKSMITH	119,830-119,830	10	119,830	1,198,303
92306	BLACKSMITH'S HELPER	89,909- 89,909	1	89,909	89,909
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	176,645-177,169	4	177,028	708,113
92005	CARPENTER	97,891- 97,891	28	97,891	2,740,939
92210	CEMENT MASON	87,879- 87,879	10	87,879	878,787
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,304-111,723	2	103,014	206,027
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	13	100,408	1,305,305
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,849	6	100,338	602,029
90641	CITY PARK WORKER	34,716- 54,267	621	41,447	25,738,572
22122	CITY PLANNER	74,160-106,000	9	88,659	797,927
21744	CITY RESEARCH SCIENTIST	75,504-108,150	13	88,032	1,144,421
20215	CIVIL ENGINEER	93,643-109,530	2	101,587	203,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,215	36	52,416	1,886,965
81303	CLIMBER & PRUNER	64,177- 69,492	92	68,542	6,305,905
56057	COMMUNITY ASSOCIATE	38,333- 63,757	44	52,457	2,308,113
56058	COMMUNITY COORDINATOR	54,100- 84,130	302	71,181	21,496,791
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	5	55,160	275,799
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,374- 94,000	6	77,351	464,107
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	5	78,369	391,843
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,968-128,750	3	108,056	324,168
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	10	97,413	974,128
10050	COMPUTER SYSTEMS MANAGER	160,000-160,000	1	160,000	160,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850- 97,850	1	97,850	97,850
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	198,551-198,551	1	198,551	198,551
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	6	155,573	933,436
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,000-128,796	12	128,659	1,543,904
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-221,961	3	208,317	624,952
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	100,000-103,176	3	102,094	306,282
91717	ELECTRICIAN	114,882-114,882	23	114,882	2,642,280
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	146,024	584,094
90510	EXTERMINATOR	49,906- 53,632	9	51,562	464,058
81361	FORESTER	59,497- 72,783	32	61,619	1,971,823
81310	GARDENER	43,410- 69,456	136	54,362	7,393,227
91415	GRAPHIC ARTIST	58,839- 58,839	1	58,839	58,839
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	69,000- 83,678	4	73,705	294,818
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95710	IT PROJECT SPECIALIST	79,667-114,830	5	95,779	478,897
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000
13368	LABOR RELATIONS ANALYST	74,160- 75,239	2	74,700	149,399

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21315	LANDSCAPE ARCHITECT	110,647-110,647	1	110,647	110,647
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	81	64,940	5,260,173
40502	MANAGEMENT AUDITOR	80,000- 80,000	1	80,000	80,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	70,340- 79,484	3	76,436	229,308
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	124,758-124,758	3	124,758	374,274
91830	PAINTER	82,233- 82,233	19	82,233	1,562,432
81111	PARK SUPERVISOR	72,687- 86,498	260	77,243	20,083,214
06664	PLAYGROUND ASSOCIATE	37,286- 37,286	1	37,286	37,286
91915	PLUMBER	96,447- 96,447	38	96,447	3,664,999
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	47	69,747	3,278,109
12158	PROCUREMENT ANALYST	58,975- 97,850	7	76,917	538,418
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 57,442	1	57,442	57,442
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,665	4	45,536	182,143
60440	RECREATION SUPERVISOR	59,269- 72,802	7	62,649	438,543
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY	49,791- 62,257	2	56,024	112,048
90635	SENIOR PHOTOGRAPHER	75,742- 75,907	2	75,825	151,649
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	61,800- 80,000	9	66,291	596,618
91644	STATIONARY ENGINEER	132,797-132,797	39	132,797	5,179,075
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
81660	SUPERVISING DOCKMASTER	51,330- 68,768	7	62,115	434,805
91310	SUPERVISOR	72,823- 72,823	1	72,823	72,823
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90774	SUPERVISOR OF MECHANICS	133,569-133,569	6	133,569	801,416
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	4	134,699	538,796
91873	SUPERVISOR PAINTER	93,981- 93,981	2	93,981	187,962
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,067- 62,215	3	61,166	183,497
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,368-112,566	5	77,422	387,108
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,073	384,437

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
91940	THERMOSTAT REPAIRER	96,447- 96,447	1	96,447	96,447
60421	URBAN PARK RANGER	50,635- 50,871	210	50,639	10,634,240
TOTAL FOR OBJECT 001			2,959		198,271,341
POSITION SCHEDULE FOR U/A 002			2,959		198,271,341
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			810		54,275,021
TOTAL FOR U/A 002			3,769		252,546,362

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,323,761	36	2,323,761	
		SUBTOTAL FOR F/T SALARIED	36	2,323,761	36	2,323,761	
02 OTH SALARIED		022 SEASONAL POSITIONS		230,763		230,763	
		SUBTOTAL FOR OTH SALARIED		230,763		230,763	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968	
		SUBTOTAL FOR BUDGET CODE 3825	36	2,557,492	36	2,557,492	
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,510,224	17	1,510,769	545
		SUBTOTAL FOR F/T SALARIED	17	1,510,224	17	1,510,769	545
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740	
		SUBTOTAL FOR BUDGET CODE 3826	17	1,515,964	17	1,516,509	545
		TOTAL FOR	53	4,073,456	53	4,074,001	545
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,996	2	194,996	
		SUBTOTAL FOR F/T SALARIED	2	194,996	2	194,996	
		SUBTOTAL FOR BUDGET CODE 3803	2	194,996	2	194,996	
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	13,858,246	175	13,859,648	1,402
		SUBTOTAL FOR F/T SALARIED	175	13,858,246	175	13,859,648	1,402

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02	OTH SALARIED	021 PART-TIME POSITIONS		76,510		76,510			
		022 SEASONAL POSITIONS		5,548		5,548			
		SUBTOTAL FOR OTH SALARIED		82,058		82,058			
03	UNSALARIED	031 UNSALARIED		5,182		5,182			
		SUBTOTAL FOR UNSALARIED		5,182		5,182			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		11,159		11,159			
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159			
		SUBTOTAL FOR BUDGET CODE 3807	175	13,956,873	175	13,958,275			1,402
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	347	27,360,847	347	27,360,847			
		SUBTOTAL FOR F/T SALARIED	347	27,360,847	347	27,360,847			
02	OTH SALARIED	021 PART-TIME POSITIONS		100,000		100,000			
		022 SEASONAL POSITIONS		5,956		5,956			
		SUBTOTAL FOR OTH SALARIED		105,956		105,956			
03	UNSALARIED	031 UNSALARIED		60,089		60,089			
		SUBTOTAL FOR UNSALARIED		60,089		60,089			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		101,810		101,810			
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	347	27,823,718	347	27,823,718			

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		731,184		731,184			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658			
BUDGET CODE: 3814 Legal/Advocate/EAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,237,046	27	2,237,280			234
		SUBTOTAL FOR F/T SALARIED	27	2,237,046	27	2,237,280			234
02 OTH SALARIED		021 PART-TIME POSITIONS		5,226		5,226			
		SUBTOTAL FOR OTH SALARIED		5,226		5,226			
		SUBTOTAL FOR BUDGET CODE 3814	27	2,242,272	27	2,242,506			234
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,172,210	26	2,172,210			
		SUBTOTAL FOR F/T SALARIED	26	2,172,210	26	2,172,210			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816			
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816			
		SUBTOTAL FOR BUDGET CODE 3828	26	2,177,026	26	2,177,026			
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,215	5	469,215			
		SUBTOTAL FOR F/T SALARIED	5	469,215	5	469,215			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3829			5	469,215	5	469,215	
TOTAL FOR CAPITAL PROJECTS			582	48,396,758	582	48,398,394	1,636
TOTAL FOR DESIGN & ENGINEERING			635	52,470,214	635	52,472,395	2,181

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	52,470,214	635	52,472,395	2,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	635	52,470,214	635	52,472,395	2,181

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		52,470,214		52,472,395	2,181
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,470,214		52,472,395	2,181

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	3	93,557	280,671
1002C	ADM MANAGER-NON-MGRL	74,123-121,122	13	85,767	1,114,971
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-129,679	7	104,559	731,916
10004	ADMINISTRATIVE ARCHITECT	142,000-142,000	1	142,000	142,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-118,657	2	115,621	231,241
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-125,763	2	123,921	247,842
10071	ADMINISTRATIVE HORTICULTURIST	140,000-140,000	1	140,000	140,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,582- 94,049	4	85,137	340,548
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,000-150,393	3	144,844	434,533
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,138- 79,310	2	79,224	158,448
83008	ADMINISTRATIVE PROJECT MANAGER	95,000-162,686	10	137,384	1,373,842
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	66,774-126,695	27	96,202	2,597,449
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,974-134,069	4	123,573	494,293
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,352-136,352	1	136,352	136,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,349-103,217	3	95,650	286,951
30087	AGENCY ATTORNEY	82,137-118,248	5	100,643	503,216
82950	AGENCY CHIEF CONTRACTING OFFICER	138,605-138,605	1	138,605	138,605
21215	ARCHITECT	92,640-121,970	9	103,492	931,425
21210	ASSISTANT ARCHITECT	65,640- 82,400	4	77,152	308,609
20210	ASSISTANT CIVIL ENGINEER	66,351- 85,000	6	73,987	443,923
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	173,040-173,040	1	173,040	173,040
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	208,000-208,000	1	208,000	208,000
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 77,921	1	77,921	77,921
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,000- 71,000	1	71,000	71,000
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 85,305	21	67,377	1,414,922
22427	ASSOCIATE PROJECT MANAGER	77,921-118,450	63	89,589	5,644,090
12627	ASSOCIATE STAFF ANALYST	81,733- 81,978	2	81,856	163,711
22124	ASSOCIATE URBAN DESIGNER	77,921- 95,580	9	82,890	746,013
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-106,023	4	98,604	394,415
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	99,910- 99,910	2	99,910	199,820
20215	CIVIL ENGINEER	103,631-122,168	5	112,545	562,725
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,791- 62,262	5	56,671	283,357
56056	COMMUNITY ASSISTANT	38,751- 41,195	2	39,973	79,946
56057	COMMUNITY ASSOCIATE	44,083- 62,377	12	52,700	632,402
56058	COMMUNITY COORDINATOR	54,100- 83,791	41	70,256	2,880,502
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	85,059- 85,059	1	85,059	85,059
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	4	76,587	306,348

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244	282,732
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	60	88,298	5,297,893
95861	DEPUTY COMMISSONER (PARKS & RECREATION)	198,742-198,742	1	198,742	198,742
20315	ELECTRICAL ENGINEER	100,155-118,000	2	109,078	218,155
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
81361	FORESTER	59,497- 70,000	19	63,103	1,198,964
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	68,716- 68,716	1	68,716	68,716
95710	IT PROJECT SPECIALIST	99,581- 99,581	1	99,581	99,581
92237	LANDMARKS PRESERVATIONIST	61,949- 92,043	3	80,904	242,712
21315	LANDSCAPE ARCHITECT	77,921-118,450	79	96,009	7,584,684
20415	MECHANICAL ENGINEER	103,631-114,000	2	108,816	217,631
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 85,000	19	72,959	1,386,215
12158	PROCUREMENT ANALYST	58,618- 77,250	7	69,391	485,740
22426	PROJECT MANAGER	65,640- 85,646	10	72,579	725,785
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501	67,501
12626	STAFF ANALYST	64,348- 64,348	1	64,348	64,348
21015	SURVEYOR	71,777- 71,985	6	71,818	430,905
TOTAL FOR OBJECT 001			509		44,660,254

POSITION SCHEDULE FOR U/A 003			509		44,660,254
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			126		11,055,387
TOTAL FOR U/A 003			635		55,715,641

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02	OTH	SALARIED		022 SEASONAL POSITIONS		208,595		208,595	
				SUBTOTAL FOR OTH SALARIED		208,595		208,595	
				SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595	
BUDGET CODE: 4993 DOE Swim for Life Program									
02	OTH	SALARIED		022 SEASONAL POSITIONS		3,317		3,317	
				SUBTOTAL FOR OTH SALARIED		3,317		3,317	
03	UN	SALARIED		031 UNSALARIED		2,862		2,862	
				SUBTOTAL FOR UNSALARIED		2,862		2,862	
05	AMT TO SCHED			051 SALARY ADJUSTMENTS		36,641		36,641	
				SUBTOTAL FOR AMT TO SCHED		36,641		36,641	
				SUBTOTAL FOR BUDGET CODE 4993		42,820		42,820	
				TOTAL FOR		251,415		251,415	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	21	1,746,243	21	1,746,788	545
				SUBTOTAL FOR F/T SALARIED	21	1,746,243	21	1,746,788	545
02	OTH	SALARIED		022 SEASONAL POSITIONS		1,510,732		1,685,232	174,500
				SUBTOTAL FOR OTH SALARIED		1,510,732		1,685,232	174,500
03	UN	SALARIED		031 UNSALARIED		183,804		183,804	
				SUBTOTAL FOR UNSALARIED		183,804		183,804	
04	ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
				042 LONGEVITY DIFFERENTIAL		114		114	
				043 SHIFT DIFFERENTIAL		63,000		63,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	4,083,507	21	4,258,552	175,045
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		32,384		20,405	11,979-
		SUBTOTAL FOR OTH SALARIED		32,384		20,405	11,979-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,471		10,378	6,093-
		SUBTOTAL FOR FRINGE BENES		16,471		10,378	6,093-
		SUBTOTAL FOR BUDGET CODE 5311		48,855		30,783	18,072-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		37,956			37,956-
		SUBTOTAL FOR OTH SALARIED		37,956			37,956-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,044			18,044-
		SUBTOTAL FOR FRINGE BENES		18,044			18,044-
		SUBTOTAL FOR BUDGET CODE 5325		56,000			56,000-
		TOTAL FOR CENTRAL RECREATION	21	4,188,362	21	4,289,335	100,973
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,528	1	67,073	545
		SUBTOTAL FOR F/T SALARIED	1	66,528	1	67,073	545
		SUBTOTAL FOR BUDGET CODE 4100	1	66,528	1	67,073	545

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	33	2,371,742	33	2,301,517	70,225-
		SUBTOTAL FOR F/T SALARIED			33	2,371,742	33	2,301,517	70,225-
02	OTH	SALARIED	022	SEASONAL POSITIONS		390,055		428,055	38,000
		SUBTOTAL FOR OTH SALARIED				390,055		428,055	38,000
03	UN	SALARIED	031	UN		63,338		63,338	
		SUBTOTAL FOR UNSALARIED				63,338		63,338	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,658		1,658	
			042	LONGEVITY DIFFERENTIAL		75,857		75,857	
			043	SHIFT DIFFERENTIAL		14,000		14,000	
			045	HOLIDAY PAY		11,609		11,609	
			047	OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY				134,423		134,423	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		5,335		5,335	
		SUBTOTAL FOR FRINGE BENES				5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 4900			33	2,964,893	33	2,932,668	32,225-
		TOTAL FOR BRONX RECREATION			34	3,031,421	34	2,999,741	31,680-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	5	284,051	5	284,285	234
		SUBTOTAL FOR F/T SALARIED			5	284,051	5	284,285	234
		SUBTOTAL FOR BUDGET CODE 4120			5	284,051	5	284,285	234
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	59	3,223,427	59	3,127,548	95,879-
		SUBTOTAL FOR F/T SALARIED			59	3,223,427	59	3,127,548	95,879-

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02	OTH SALARIED	022 SEASONAL POSITIONS		400,298		419,298	19,000
		SUBTOTAL FOR OTH SALARIED		400,298		419,298	19,000
03	UNSALARIED	031 UNSALARIED		255,634		255,634	
		SUBTOTAL FOR UNSALARIED		255,634		255,634	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		352,781		52,781	300,000-
		SUBTOTAL FOR ADD GRS PAY		643,060		343,060	300,000-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
		SUBTOTAL FOR FRINGE BENES		7,469		7,469	
		SUBTOTAL FOR BUDGET CODE 4920	59	4,529,888	59	4,153,009	376,879-
		TOTAL FOR BROOKLYN RECREATION	64	4,813,939	64	4,437,294	376,645-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	426,246	6	426,324	78
		SUBTOTAL FOR F/T SALARIED	6	426,246	6	426,324	78
		SUBTOTAL FOR BUDGET CODE 4140	6	426,246	6	426,324	78
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	84	5,118,109	84	4,965,573	152,536-
		SUBTOTAL FOR F/T SALARIED	84	5,118,109	84	4,965,573	152,536-
02	OTH SALARIED	022 SEASONAL POSITIONS		572,113		629,113	57,000
		SUBTOTAL FOR OTH SALARIED		572,113		629,113	57,000
03	UNSALARIED	031 UNSALARIED		1,165,606		1,165,606	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR UNSALARIED					1,165,606		1,165,606		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		361,149		361,149			
		043 SHIFT DIFFERENTIAL		8,000		8,000			
		045 HOLIDAY PAY		58,044		58,044			
		047 OVERTIME		38,412		18,412		20,000-	
SUBTOTAL FOR ADD GRS PAY					469,764		449,764	20,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735			
SUBTOTAL FOR FRINGE BENES					11,735		11,735		
SUBTOTAL FOR BUDGET CODE 4940				84	7,337,327	84	7,221,791	115,536-	
TOTAL FOR MANHATTAN RECREATION				90	7,763,573	90	7,648,115	115,458-	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	481,313	9	481,936		623	
SUBTOTAL FOR F/T SALARIED				9	481,313	9	481,936	623	
SUBTOTAL FOR BUDGET CODE 4160				9	481,313	9	481,936	623	
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
SUBTOTAL FOR F/T SALARIED					3,796		3,796		
SUBTOTAL FOR BUDGET CODE 4951					3,796		3,796		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,795,340	43	2,712,066		83,274-	
SUBTOTAL FOR F/T SALARIED				43	2,795,340	43	2,712,066	83,274-	
02 OTH SALARIED		022 SEASONAL POSITIONS		660,317		715,317		55,000	
SUBTOTAL FOR OTH SALARIED					660,317		715,317	55,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03	UN SALARIED	031 UN SALARIED		277,484		277,484	
		SUBTOTAL FOR UN SALARIED		277,484		277,484	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		79,639		19,639	60,000-
		SUBTOTAL FOR ADD GRS PAY		457,339		397,339	60,000-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
		SUBTOTAL FOR FRINGE BENES		3,201		3,201	
		SUBTOTAL FOR BUDGET CODE 4960	43	4,193,681	43	4,105,407	88,274-
		TOTAL FOR QUEENS RECREATION	52	4,678,790	52	4,591,139	87,651-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01	F/T SALARIED	001 FULL YEAR POSITIONS		41,247		41,247	
		SUBTOTAL FOR F/T SALARIED		41,247		41,247	
		SUBTOTAL FOR BUDGET CODE 4180		41,247		41,247	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01	F/T SALARIED	001 FULL YEAR POSITIONS	25	1,458,087	25	1,414,620	43,467-
		SUBTOTAL FOR F/T SALARIED	25	1,458,087	25	1,414,620	43,467-
02	OTH SALARIED	022 SEASONAL POSITIONS		195,181		232,181	37,000
		SUBTOTAL FOR OTH SALARIED		195,181		232,181	37,000
03	UN SALARIED	031 UN SALARIED		179,787		179,787	
		SUBTOTAL FOR UN SALARIED		179,787		179,787	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		16,145		15,645	500-
		SUBTOTAL FOR ADD GRS PAY		141,024		140,524	500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	25	1,976,213	25	1,969,246	6,967-
		TOTAL FOR STATEN ISLAND RECREATION	25	2,017,460	25	2,010,493	6,967-
		TOTAL FOR RECREATION SERVICES	286	26,744,960	286	26,227,532	517,428-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	26,744,960	286	26,227,532	517,428-
FINANCIAL PLAN SAVINGS	9	1-	9		1
APPROPRIATION	295	26,744,959	295	26,227,532	517,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,597,284		26,153,929	443,355-
OTHER CATEGORICAL		104,855		30,783	74,072-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		42,820		42,820	

TOTAL		26,744,959		26,227,532	517,427-
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-117,795	17	94,477	1,606,106
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,000-146,110	5	145,200	726,000
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	90,000-100,000	2	95,000	190,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,715-100,715	1	100,715	100,715
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	81,203- 99,763	2	90,483	180,966
90641	CITY PARK WORKER	39,923- 39,923	2	39,923	79,846
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 58,983	5	56,651	283,255
56056	COMMUNITY ASSISTANT	38,348- 38,348	1	38,348	38,348
56057	COMMUNITY ASSOCIATE	44,182- 62,463	9	52,121	469,085
56058	COMMUNITY COORDINATOR	62,215- 83,615	19	70,249	1,334,737
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,241- 40,709	8	37,713	301,706
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 76,558	4	61,280	245,120
12158	PROCUREMENT ANALYST	82,807- 82,807	1	82,807	82,807
60414	PUPPETEER	47,909- 47,909	4	47,909	191,636
60430	RECREATION DIRECTOR	47,909- 59,269	15	48,666	729,995
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	56	45,535	2,549,944
60440	RECREATION SUPERVISOR	59,269- 76,989	93	63,527	5,908,034
TOTAL FOR OBJECT 001			248		15,574,947

POSITION SCHEDULE FOR U/A 004			248		15,574,947
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		2,951,704
TOTAL FOR U/A 004			295		18,526,651

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

RESPONSIBILITY CENTER:								
BUDGET CODE: ID06 Tropical Storm Ida Expense								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,425,310				1,425,310-
		169 MAINTENANCE SUPPLIES		39,059				39,059-
		170 CLEANING SUPPLIES		3,325				3,325-
		SUBTOTAL FOR SUPPLYS&MATL		1,467,694				1,467,694-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,984				87,984-
		305 MOTOR VEHICLES		102,370				102,370-
		314 OFFICE FURITURE		7,861				7,861-
		332 PURCH DATA PROCESSING EQUIPT		109,200				109,200-
		SUBTOTAL FOR PROPTY&EQUIP		307,415				307,415-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,285				99,285-
		624 CLEANING SERVICES		125,606				125,606-
		SUBTOTAL FOR CNTRCTL SVCS		224,891				224,891-
		SUBTOTAL FOR BUDGET CODE ID06		2,000,000				2,000,000-
BUDGET CODE: ID6A Tropical Storm Ida - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		810,512				810,512-
		169 MAINTENANCE SUPPLIES		36,637				36,637-
		170 CLEANING SUPPLIES		3,326				3,326-
		SUBTOTAL FOR SUPPLYS&MATL		850,475				850,475-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,869				150,869-
		305 MOTOR VEHICLES		102,370				102,370-
		332 PURCH DATA PROCESSING EQUIPT		123,945				123,945-
		SUBTOTAL FOR PROPTY&EQUIP		377,184				377,184-
60 CNTRCTL SVCS		624 CLEANING SERVICES		125,605				125,605-
		SUBTOTAL FOR CNTRCTL SVCS		125,605				125,605-
		SUBTOTAL FOR BUDGET CODE ID6A		1,353,264				1,353,264-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		142,812				142,812-
		SUBTOTAL FOR SUPPLYS&MATL		142,812				142,812-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,900				41,900-
		608 MAINT & REP GENERAL		148,522				148,522-
		SUBTOTAL FOR CNTRCTL SVCS		190,422				190,422-
		SUBTOTAL FOR BUDGET CODE Z001		333,234				333,234-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		84,123				84,123-
		SUBTOTAL FOR SUPPLYS&MATL		84,123				84,123-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE Z003		334,123				334,123-
BUDGET CODE: 2089 POP OTPS - Bronx								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100 SUPPLIES + MATERIALS - GENERAL		93,473		50,500		42,973-
		169 MAINTENANCE SUPPLIES		167,663		64,000		103,663-
		170 CLEANING SUPPLIES		10,650		2,000		8,650-
		199 DATA PROCESSING SUPPLIES		1,110				1,110-
		SUBTOTAL FOR SUPPLYS&MATL		297,896		141,500		156,396-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,066		5,000		15,066-
		314 OFFICE FURITURE		8,428				8,428-
		SUBTOTAL FOR PROPTY&EQUIP		28,494		5,000		23,494-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		110				110-
		SUBTOTAL FOR OTHR SER&CHR		110				110-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500		200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		73,347		35,227		38,120-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		87,253		43,147		44,106-
		169 MAINTENANCE SUPPLIES		160,291		25,000		135,291-
		SUBTOTAL FOR SUPPLYS&MATL		320,891		103,374		217,517-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		45,348		20,000		25,348-
		314 OFFICE FURITURE		858				858-
		319 SECURITY EQUIPMENT		1,103		2,126		1,023
		SUBTOTAL FOR PROPTY&EQUIP		47,309		22,126		25,183-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		7,300				7,300-
		SUBTOTAL FOR OTHR SER&CHR		7,300				7,300-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500		250,000-
		BUDGET CODE: 2199 Youth Jobs - CEO Subsidized						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		44,032				44,032-
		SUBTOTAL FOR SUPPLYS&MATL		44,032				44,032-
		SUBTOTAL FOR BUDGET CODE 2199		44,032				44,032-
		BUDGET CODE: 2263 Community Events						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		122,968		125,000		2,032
		SUBTOTAL FOR SUPPLYS&MATL		122,968		125,000		2,032
		SUBTOTAL FOR BUDGET CODE 2263		122,968		125,000		2,032
		BUDGET CODE: 2264 Randall's Island Expense						
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		5,335		5,335		
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335		
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335		
		BUDGET CODE: 2284 Worlds Fair Marina Expense						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		10,000		15,700		5,700
		105 AUTOMOTIVE SUPPLIES & MATERIAL		41,579		54,000		12,421
		169 MAINTENANCE SUPPLIES		16,064		35,000		18,936
		170 CLEANING SUPPLIES		1,000				1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				68,643		104,700		36,057	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT			2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP						4,000		4,000	
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL	191,576				191,576-	
		400	CONTRACTUAL SERVICES-GENERAL			5,400		5,400	
		417	ADVERTISING	4,249		20,000		15,751	
SUBTOTAL FOR OTHR SER&CHR				195,825		25,400		170,425-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,737		35,000		30,263	
		607	MAINT & REP MOTOR VEH EQUIP	22,781		10,400		12,381-	
		608	MAINT & REP GENERAL	90,971		60,000		30,971-	
		615	PRINTING CONTRACTS	4,721				4,721-	
		624	CLEANING SERVICES	1	1	8,300		8,300	
		671	TRAINING PRGM CITY EMPLOYEES			2,200		2,200	
SUBTOTAL FOR CNTRCTL SVCS				1	123,210	1	115,900	7,310-	
SUBTOTAL FOR BUDGET CODE 2284				1	387,678	1	250,000	137,678-	
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	80,000		80,000			
		100	SUPPLIES + MATERIALS - GENERAL	417,552		1,769,500		1,351,948	
		109	FUEL OIL	125,500		125,500			
		169	MAINTENANCE SUPPLIES	171,285				171,285-	
		170	CLEANING SUPPLIES	3,990				3,990-	
		199	DATA PROCESSING SUPPLIES	430,374				430,374-	
SUBTOTAL FOR SUPPLYS&MATL				1,228,701		1,975,000		746,299	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	17,609				17,609-	
		305	MOTOR VEHICLES	600,000				600,000-	
SUBTOTAL FOR PROPTY&EQUIP				617,609				617,609-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	52,830				52,830-	
		412	RENTALS OF MISC.EQUIP	231,830		1,275,000		1,043,170	
		451	NON OVERNIGHT TRVL EXP-GENERAL	99,530				99,530-	
SUBTOTAL FOR OTHR SER&CHR				384,190		1,275,000		890,810	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		34,000			34,000-
		624 CLEANING SERVICES		10,500			10,500-
		SUBTOTAL FOR CNTRCTL SVCS		44,500			44,500-
		SUBTOTAL FOR BUDGET CODE 2289		2,275,000		3,250,000	975,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		339			339-
		100 SUPPLIES + MATERIALS - GENERAL		72,578	90,000		17,422
		169 MAINTENANCE SUPPLIES		8,723			8,723-
		SUBTOTAL FOR SUPPLYS&MATL		81,640	90,000		8,360
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,716			3,716-
		SUBTOTAL FOR OTHR SER&CHR		3,716			3,716-
		SUBTOTAL FOR BUDGET CODE 2316		85,356	90,000		4,644
BUDGET CODE: 2319 Croton Forestry Management Program/VC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,189	35,000		18,811
		169 MAINTENANCE SUPPLIES		11,867			11,867-
		SUBTOTAL FOR SUPPLYS&MATL		28,056	35,000		6,944
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,040			2,040-
		602 TELECOMMUNICATIONS MAINT		2,039			2,039-
		SUBTOTAL FOR CNTRCTL SVCS		4,079			4,079-
		SUBTOTAL FOR BUDGET CODE 2319		32,135	35,000		2,865
BUDGET CODE: 2389 POP OTFS - Queens							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000	20,000		
		100 SUPPLIES + MATERIALS - GENERAL		52,071	36,500		15,571-
		169 MAINTENANCE SUPPLIES		153,785	30,000		123,785-
		170 CLEANING SUPPLIES		1,635	3,000		1,365
		SUBTOTAL FOR SUPPLYS&MATL		227,491	89,500		137,991-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		104,740			104,740-
		314 OFFICE FURITURE		8,269			8,269-
		SUBTOTAL FOR PROPTY&EQUIP		113,009			113,009-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000	1,000
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500	250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,189		18,000	3,811
		169 MAINTENANCE SUPPLIES		53,339			53,339-
		SUBTOTAL FOR SUPPLYS&MATL		67,528		18,000	49,528-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		472			472-
		SUBTOTAL FOR PROPTY&EQUIP		472			472-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000	50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL				35,000	35,000
		100 SUPPLIES + MATERIALS - GENERAL		20,259		37,000	16,741
		110 FOOD & FORAGE SUPPLIES				5,000	5,000
		169 MAINTENANCE SUPPLIES		171,175		35,000	136,175-
		170 CLEANING SUPPLIES		33,260		1,500	31,760-
		SUBTOTAL FOR SUPPLYS&MATL		224,694		113,500	111,194-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		87,635		2,000	85,635-
		319 SECURITY EQUIPMENT				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		87,635		6,000	81,635-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,710			6,710-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		11,710			11,710-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		38,968			38,968-
		624 CLEANING SERVICES		6,493			6,493-
		SUBTOTAL FOR CNTRCTL SVCS		45,461			45,461-
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500	250,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,676				2,676-
		199 DATA PROCESSING SUPPLIES		60,239				60,239-
	SUBTOTAL FOR SUPPLYS&MATL			62,915				62,915-
30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		17,682				17,682-
		332 PURCH DATA PROCESSING EQUIPT		44,403				44,403-
	SUBTOTAL FOR PROPTY&EQUIP			62,085				62,085-
60 CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		18,000				18,000-
	SUBTOTAL FOR CNTRCTL SVCS			18,000				18,000-
	SUBTOTAL FOR BUDGET CODE 5013			143,000				143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,365				16,365-
		169 MAINTENANCE SUPPLIES		21,762				21,762-
	SUBTOTAL FOR SUPPLYS&MATL			38,127				38,127-
30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		30,107				30,107-
		314 OFFICE FURITURE		1,873				1,873-
	SUBTOTAL FOR PROPTY&EQUIP			31,980				31,980-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		69,893		200,000		130,107
	SUBTOTAL FOR CNTRCTL SVCS			69,893		200,000		130,107
	SUBTOTAL FOR BUDGET CODE 6263			140,000		200,000		60,000
BUDGET CODE: 6511 Rangers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		134,586		167,940		33,354
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,937				4,937-
		169 MAINTENANCE SUPPLIES		7,445				7,445-
	SUBTOTAL FOR SUPPLYS&MATL			146,968		167,940		20,972
30 PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		30,429				30,429-
		314 OFFICE FURITURE		30,049				30,049-
		332 PURCH DATA PROCESSING EQUIPT		3,073				3,073-
	SUBTOTAL FOR PROPTY&EQUIP			63,551				63,551-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,817			57,817-		
		608 MAINT & REP GENERAL		1,428			1,428-		
		615 PRINTING CONTRACTS		1,207			1,207-		
		624 CLEANING SERVICES		895			895-		
		671 TRAINING PRGM CITY EMPLOYEES		16,286			16,286-		
		686 PROF SERV OTHER		1,250			1,250-		
		SUBTOTAL FOR CNTRCTL SVCS		78,883			78,883-		
		SUBTOTAL FOR BUDGET CODE 6511		289,402		167,940	121,462-		
BUDGET CODE: 6512 Deer Management Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,294			54,294-		
		169 MAINTENANCE SUPPLIES		2,606			2,606-		
		170 CLEANING SUPPLIES		13			13-		
		SUBTOTAL FOR SUPPLYS&MATL		56,913			56,913-		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,725			2,725-		
		337 BOOKS-OTHER		4,988			4,988-		
		SUBTOTAL FOR PROPTY&EQUIP		7,713			7,713-		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		25,275			25,275-		
		453 OVERNIGHT TRVL EXP-GENERAL		275			275-		
		490 SPECIAL SERVICES		560			560-		
		SUBTOTAL FOR OTHR SER&CHR		26,110			26,110-		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		449,977		553,200	103,223		
		615 PRINTING CONTRACTS		1,767			1,767-		
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-		
		SUBTOTAL FOR CNTRCTL SVCS		454,244		553,200	98,956		
		SUBTOTAL FOR BUDGET CODE 6512		544,980		553,200	8,220		
BUDGET CODE: 6643 Randall's Island Connector									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,000		84,000			
		SUBTOTAL FOR SUPPLYS&MATL		84,000		84,000			
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6651 Sheepshead Bay Marina OTFS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000	50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		159,544		386,750	227,206
		169 MAINTENANCE SUPPLIES		39,140			39,140-
		170 CLEANING SUPPLIES		1,120			1,120-
		199 DATA PROCESSING SUPPLIES		7,068			7,068-
		SUBTOTAL FOR SUPPLYS&MATL		209,872		386,750	176,878
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,730			64,730-
		305 MOTOR VEHICLES		16,296			16,296-
		332 PURCH DATA PROCESSING EQUIPT		2,400			2,400-
		SUBTOTAL FOR PROPTY&EQUIP		83,426			83,426-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,092			7,092-
		453 OVERNIGHT TRVL EXP-GENERAL		8,655			8,655-
		490 SPECIAL SERVICES		125			125-
		SUBTOTAL FOR OTHR SER&CHR		15,872			15,872-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,641			34,641-
		608 MAINT & REP GENERAL		35,653			35,653-
		624 CLEANING SERVICES		2,520			2,520-
		SUBTOTAL FOR CNTRCTL SVCS		72,814			72,814-
		SUBTOTAL FOR BUDGET CODE 6681		381,984		386,750	4,766
BUDGET CODE: 6691 Junior Ranger Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,410		43,000	38,590
		SUBTOTAL FOR SUPPLYS&MATL		4,410		43,000	38,590
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,146			2,146-
		SUBTOTAL FOR OTHR SER&CHR		2,146			2,146-
		SUBTOTAL FOR BUDGET CODE 6691		6,556		43,000	36,444

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6776 Play Equipment Repairs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				350,000	350,000
		169 MAINTENANCE SUPPLIES		6,691			6,691-
		SUBTOTAL FOR SUPPLYS&MATL		6,691		350,000	343,309
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,703			106,703-
		SUBTOTAL FOR PROPTY&EQUIP		106,703			106,703-
		SUBTOTAL FOR BUDGET CODE 6776		113,394		350,000	236,606
BUDGET CODE: 6792 Brookfield Landfill							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,695,000		1,340,000	355,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,695,000		1,340,000	355,000-
		SUBTOTAL FOR BUDGET CODE 6792		1,700,000		1,340,000	360,000-
BUDGET CODE: 6793 GreenThumb - City							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,155			1,155-
		100 SUPPLIES + MATERIALS - GENERAL		180,036		564,086	384,050
		110 FOOD & FORAGE SUPPLIES		2,023			2,023-
		169 MAINTENANCE SUPPLIES		179,697			179,697-
		SUBTOTAL FOR SUPPLYS&MATL		362,911		564,086	201,175
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,905			1,905-
		305 MOTOR VEHICLES		59,990			59,990-
		319 SECURITY EQUIPMENT		2,737			2,737-
		SUBTOTAL FOR PROPTY&EQUIP		64,632			64,632-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		44,946			44,946-
		453 OVERNIGHT TRVL EXP-GENERAL		2,549			2,549-
		490 SPECIAL SERVICES		324			324-
		SUBTOTAL FOR OTHR SER&CHR		47,819			47,819-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,742			34,742-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		57,694			57,694-
		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		109,436			109,436-
		SUBTOTAL FOR BUDGET CODE 6793		584,798		564,086	20,712-
BUDGET CODE: 6795 Sidewalks							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		60,304		2,702,000	2,641,696
		SUBTOTAL FOR SUPPLYS&MATL		60,304		2,702,000	2,641,696
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1		8,750,000	8,749,999
		SUBTOTAL FOR CNTRCTL SVCS		1		8,750,000	8,749,999
		SUBTOTAL FOR BUDGET CODE 6795		60,305		11,452,000	11,391,695
BUDGET CODE: 6796 Pelham Bay							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		993,414		1,293,414	300,000
		SUBTOTAL FOR SUPPLYS&MATL		993,414		1,293,414	300,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		57,863		57,863	
		619 SECURITY SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		357,863		57,863	300,000-
		SUBTOTAL FOR BUDGET CODE 6796		1,351,277		1,351,277	
BUDGET CODE: 6799 Ferry Point Long Term Monitoring							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		337,266		337,266	
		SUBTOTAL FOR CNTRCTL SVCS		337,266		337,266	
		SUBTOTAL FOR BUDGET CODE 6799		337,266		337,266	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,545			20,545-
		169 MAINTENANCE SUPPLIES		5,449			5,449-
		SUBTOTAL FOR SUPPLYS&MATL		25,994			25,994-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			142,006					142,006-
		SUBTOTAL FOR OTHR SER&CHR			142,006					142,006-
		SUBTOTAL FOR BUDGET CODE 6800			168,000					168,000-
BUDGET CODE: 6801 MS4										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		SUBTOTAL FOR SUPPLYS&MATL			30,000			30,000		
30	PROPTY&EQUIP	305 MOTOR VEHICLES			3,600			3,600		
		SUBTOTAL FOR PROPTY&EQUIP			3,600			3,600		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,000			3,000		
		SUBTOTAL FOR CNTRCTL SVCS			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 6801			36,600			36,600		
BUDGET CODE: 6803 Parks Bridge Flag Repairs										
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL			2,636,229			1,536,229		1,100,000-
		SUBTOTAL FOR OTHR SER&CHR			2,636,229			1,536,229		1,100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			885,500			3,235,500		2,350,000
		SUBTOTAL FOR CNTRCTL SVCS			885,500			3,235,500		2,350,000
		SUBTOTAL FOR BUDGET CODE 6803			3,521,729			4,771,729		1,250,000
BUDGET CODE: 6804 CENTRAL CAPITAL										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,007,500			4,200,000		1,192,500
		SUBTOTAL FOR CNTRCTL SVCS			3,007,500			4,200,000		1,192,500
		SUBTOTAL FOR BUDGET CODE 6804			3,007,500			4,200,000		1,192,500
BUDGET CODE: 6809 Central Park Conservancy Contribution										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,600,000			8,100,000		4,500,000
		SUBTOTAL FOR CNTRCTL SVCS			3,600,000			8,100,000		4,500,000
		SUBTOTAL FOR BUDGET CODE 6809			3,600,000			8,100,000		4,500,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6819 RAT MITIGATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
			SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		276,971		276,971	
			SUBTOTAL FOR PROPTY&EQUIP		276,971		276,971	
			SUBTOTAL FOR BUDGET CODE 6819		326,971		326,971	
BUDGET CODE: 6820 SYRINGE EQUIPMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		509,665		527,209	17,544
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,544			17,544-
			SUBTOTAL FOR SUPPLYS&MATL		527,209		527,209	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		337,930		337,930	
			SUBTOTAL FOR CNTRCTL SVCS		337,930		337,930	
			SUBTOTAL FOR BUDGET CODE 6820		865,139		865,139	
BUDGET CODE: 6821 AED Program								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		332,642			332,642-
			SUBTOTAL FOR SUPPLYS&MATL		332,642			332,642-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		934,490			934,490-
			SUBTOTAL FOR PROPTY&EQUIP		934,490			934,490-
			SUBTOTAL FOR BUDGET CODE 6821		1,267,132			1,267,132-
BUDGET CODE: 6822 Telecommunication								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		252			252-
		100	SUPPLIES + MATERIALS - GENERAL		187			187-
		169	MAINTENANCE SUPPLIES		658			658-
		199	DATA PROCESSING SUPPLIES		3,166			3,166-
			SUBTOTAL FOR SUPPLYS&MATL		4,263			4,263-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		8,384			8,384-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,384				8,384-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,626,752		931,676		695,076-
	858001	42G DATA PROCESSING SERVICES		32,872				32,872-
SUBTOTAL FOR OTHR SER&CHR				1,659,624		931,676		727,948-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602 TELECOMMUNICATIONS MAINT		675,737				675,737-
		684 PROF SERV COMPUTER SERVICES		2,167				2,167-
SUBTOTAL FOR CNTRCTL SVCS				697,904				697,904-
SUBTOTAL FOR BUDGET CODE 6822				2,370,175		931,676		1,438,499-
BUDGET CODE: 6823 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,939				26,939-
		199 DATA PROCESSING SUPPLIES		290,722				290,722-
SUBTOTAL FOR SUPPLYS&MATL				317,661				317,661-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,576				49,576-
		332 PURCH DATA PROCESSING EQUIPT		2,930				2,930-
		337 BOOKS-OTHER		3,515				3,515-
SUBTOTAL FOR PROPTY&EQUIP				56,021				56,021-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		92,043				92,043-
SUBTOTAL FOR OTHR SER&CHR				92,043				92,043-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,120,047		896,000		224,047-
		615 PRINTING CONTRACTS		5,450				5,450-
SUBTOTAL FOR CNTRCTL SVCS				1,125,497		896,000		229,497-
SUBTOTAL FOR BUDGET CODE 6823				1,591,222		896,000		695,222-
BUDGET CODE: 6824 Capitally Ineligible Projects								
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		2,680				2,680-
SUBTOTAL FOR OTHR SER&CHR				2,680				2,680-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		781,820		400,000		381,820-
SUBTOTAL FOR CNTRCTL SVCS				781,820		400,000		381,820-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23							
				-----				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
				-----				-----				
SUBTOTAL FOR BUDGET CODE 6824					784,500			400,000				384,500-
BUDGET CODE: 6825 Synthetic Turf Maintenance												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		313,278			569,200				255,922
		169	MAINTENANCE SUPPLIES		250,000							250,000-
		170	CLEANING SUPPLIES		2,659							2,659-
SUBTOTAL FOR SUPPLYS&MATL					565,937			569,200				3,263
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,670							1,670-
SUBTOTAL FOR PROPTY&EQUIP					1,670							1,670-
SUBTOTAL FOR BUDGET CODE 6825					567,607			569,200				1,593
BUDGET CODE: 6826 Data Analytics												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,713			40,000				18,287
		199	DATA PROCESSING SUPPLIES		18,287							18,287-
SUBTOTAL FOR SUPPLYS&MATL					40,000			40,000				
SUBTOTAL FOR BUDGET CODE 6826					40,000			40,000				
BUDGET CODE: 6827 Emerald Ash Borer												
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,674,000			3,168,000				1,494,000
SUBTOTAL FOR CNTRCTL SVCS					1,674,000			3,168,000				1,494,000
SUBTOTAL FOR BUDGET CODE 6827					1,674,000			3,168,000				1,494,000
BUDGET CODE: 6828 CATCH BASIN TEAMS												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62,500			62,500				
SUBTOTAL FOR SUPPLYS&MATL					62,500			62,500				
SUBTOTAL FOR BUDGET CODE 6828					62,500			62,500				
BUDGET CODE: 6832 Computer Resource Center												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,486							30,486-
		199	DATA PROCESSING SUPPLIES		16,919							16,919-
SUBTOTAL FOR SUPPLYS&MATL					47,405							47,405-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		11,199					11,199-
		SUBTOTAL FOR PROPTY&EQUIP		11,199					11,199-
		SUBTOTAL FOR BUDGET CODE 6832		58,604					58,604-
BUDGET CODE: 6833 Hart Island									
10		SUPPLYS&MATL				56,500			56,500
	100	SUPPLIES + MATERIALS - GENERAL				56,500			56,500
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS		1,100,000					1,100,000-
	600	CONTRACTUAL SERVICES GENERAL		1,100,000					1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,100,000					1,100,000-
		SUBTOTAL FOR BUDGET CODE 6833		1,100,000		56,500			1,043,500-
BUDGET CODE: 6834 Environmental Monitoring									
10		SUPPLYS&MATL		20,000					20,000-
	100	SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
60		CNTRCTL SVCS		473,900		670,000			196,100
	600	CONTRACTUAL SERVICES GENERAL		473,900		670,000			196,100
		SUBTOTAL FOR CNTRCTL SVCS		473,900		670,000			196,100
		SUBTOTAL FOR BUDGET CODE 6834		493,900		670,000			176,100
BUDGET CODE: 6841 Riverside Bridge Stabilization									
40		OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL		1,000,000					1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000					1,000,000-
60		CNTRCTL SVCS		1,200,000					1,200,000-
	600	CONTRACTUAL SERVICES GENERAL		1,200,000					1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000					1,200,000-
		SUBTOTAL FOR BUDGET CODE 6841		2,200,000					2,200,000-
BUDGET CODE: 6842 Capital Pre-Scope & Design									
10		SUPPLYS&MATL		38,477		12,626			25,851-
	100	SUPPLIES + MATERIALS - GENERAL		38,477		12,626			25,851-
		SUBTOTAL FOR SUPPLYS&MATL		38,477		12,626			25,851-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6842				38,477		12,626		25,851-
BUDGET CODE: 6844 Dam Inspections								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000		40,000		
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000		
SUBTOTAL FOR BUDGET CODE 6844				40,000		40,000		
BUDGET CODE: 6855 Citywide Emergency Projects								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		145,971				145,971-
SUBTOTAL FOR SUPPLYS&MATL				145,971				145,971-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		970				970-
SUBTOTAL FOR PROPTY&EQUIP				970				970-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		624 CLEANING SERVICES		3,059				3,059-
SUBTOTAL FOR CNTRCTL SVCS				53,059				53,059-
SUBTOTAL FOR BUDGET CODE 6855				200,000				200,000-
BUDGET CODE: 6893 GreenThumb Proj								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		52,503				52,503-
		100 SUPPLIES + MATERIALS - GENERAL		729,584				729,584-
		110 FOOD & FORAGE SUPPLIES		4,581				4,581-
		169 MAINTENANCE SUPPLIES		298,294				298,294-
SUBTOTAL FOR SUPPLYS&MATL				1,084,962				1,084,962-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,386				19,386-
		314 OFFICE FURITURE		19,118				19,118-
SUBTOTAL FOR PROPTY&EQUIP				38,504				38,504-
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		412 RENTALS OF MISC.EQUIP		3,420				3,420-
SUBTOTAL FOR OTHR SER&CHR				103,420				103,420-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,001,182				1,001,182-
		615 PRINTING CONTRACTS		6,118				6,118-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		14,000			14,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,021,300			1,021,300-	
		SUBTOTAL FOR BUDGET CODE 6893		2,248,186			2,248,186-	
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		107,000	98,000	
		169 MAINTENANCE SUPPLIES		52,541		117,000	64,459	
		SUBTOTAL FOR SUPPLYS&MATL		61,541		224,000	162,459	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,094		35,000	27,906	
		337 BOOKS-OTHER		22,335			22,335-	
		SUBTOTAL FOR PROPTY&EQUIP		29,429		35,000	5,571	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,006		6,000	3,994	
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000			140,000-	
		SUBTOTAL FOR OTHR SER&CHR		142,006		6,000	136,006-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,524		2,000	70,524-	
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		74,024		2,000	72,024-	
		SUBTOTAL FOR BUDGET CODE 6901		307,000		267,000	40,000-	
BUDGET CODE: 6902 Petroleum Storage Tank Inspection								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000		306,000	306,000	
		SUBTOTAL FOR CNTRCTL SVCS		306,000		306,000	306,000	
		SUBTOTAL FOR BUDGET CODE 6902		306,000		306,000	306,000	
BUDGET CODE: 6905 5 Boro Relocation								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		115,141			115,141-	
		199 DATA PROCESSING SUPPLIES		3,500			3,500-	
		SUBTOTAL FOR SUPPLYS&MATL		118,641			118,641-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,515			36,515-	
		SUBTOTAL FOR PROPTY&EQUIP		36,515			36,515-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6905				155,156			155,156-
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,685,779		1,685,779	
SUBTOTAL FOR SUPPLYS&MATL				1,685,779		1,685,779	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		300,000		300,000	
SUBTOTAL FOR OTHR SER&CHR				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 6921				1,985,779		1,985,779	
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		259,605			259,605-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		255			255-
		110 FOOD & FORAGE SUPPLIES		1,690			1,690-
		169 MAINTENANCE SUPPLIES		130,720			130,720-
SUBTOTAL FOR SUPPLYS&MATL				392,270			392,270-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		206,444			206,444-
		305 MOTOR VEHICLES		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				256,444			256,444-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		99,679			99,679-
SUBTOTAL FOR OTHR SER&CHR				99,679			99,679-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,175,790			5,175,790-
		615 PRINTING CONTRACTS		8,198			8,198-
		671 TRAINING PRGM CITY EMPLOYEES		5,305			5,305-
SUBTOTAL FOR CNTRCTL SVCS				5,189,293			5,189,293-
SUBTOTAL FOR BUDGET CODE 7005				5,937,686			5,937,686-
TOTAL FOR			1	49,163,950	1	48,840,574	323,376-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,977		5,050	1,073
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		314 OFFICE FURITURE		11,998			11,998-
		319 SECURITY EQUIPMENT		42,374		25,000	17,374-
		332 PURCH DATA PROCESSING EQUIPT		12,000		20,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP		90,349		70,050	20,299-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,896		92,000	81,104
		SUBTOTAL FOR OTHR SER&CHR		10,896		92,000	81,104
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	28,068	6	10,000	18,068-
		608 MAINT & REP GENERAL		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	43,068	6	25,000	18,068-
		SUBTOTAL FOR BUDGET CODE 6100	6	184,313	6	227,050	42,737
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,000		50,000	16,000
		SUBTOTAL FOR SUPPLYS&MATL		34,000		50,000	16,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 6666		50,000		50,000	
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	234,313	6	277,050	42,737

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6131 Parks Construction & Renovation Program										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,329,364					1,329,364-
		SUBTOTAL FOR CNTRCTL SVCS			1,329,364					1,329,364-
		SUBTOTAL FOR BUDGET CODE 6131			1,329,364					1,329,364-
BUDGET CODE: 6843 Retaining Wall Inspections										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 6843			200,000					200,000-
		TOTAL FOR CAPITAL PROJECTS			1,529,364					1,529,364-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 6805 CENTRAL PURCHASING										
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			120,000					120,000-
		856001 10F MOTOR VEHICLE FUEL			416,226					416,226-
		801001 10X SUPPLIES + MATERIALS - GENERAL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			200,000			100,000		100,000-
		100 SUPPLIES + MATERIALS - GENERAL			4,440,456			6,689,709		2,249,253
		106 MOTOR VEHICLE FUEL			3,925,839			4,701,033		775,194
		107 MEDICAL,SURGICAL & LAB SUPPLY			13,718					13,718-
		109 FUEL OIL			1,831,030			1,809,472		21,558-
		110 FOOD & FORAGE SUPPLIES			20,201			470		19,731-
		169 MAINTENANCE SUPPLIES			474,547					474,547-
		170 CLEANING SUPPLIES			454					454-
		199 DATA PROCESSING SUPPLIES			51,375					51,375-
		SUBTOTAL FOR SUPPLYS&MATL			11,493,846			13,300,684		1,806,838
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			39,972			1,307,104		1,267,132
		314 OFFICE FURITURE			382,367			25,000		357,367-
		332 PURCH DATA PROCESSING EQUIPT			70,000			70,000		
		337 BOOKS-OTHER			162,002					162,002-
		SUBTOTAL FOR PROPTY&EQUIP			654,341			1,402,104		747,763

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL								
		025001	40X CONTRACTUAL SERVICES-GENERAL								
		040001	40X CONTRACTUAL SERVICES-GENERAL								
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			11,016					11,016-
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		806001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		826001	40X CONTRACTUAL SERVICES-GENERAL								
		827001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		850001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			23,707					23,707-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		412	RENTALS OF MISC.EQUIP			779,630			779,630		
		417	ADVERTISING			273,111					273,111-
		451	NON OVERNIGHT TRVL EXP-GENERAL			275					275-
		453	OVERNIGHT TRVL EXP-GENERAL			1,224					1,224-
		490	SPECIAL SERVICES			375					375-
		SUBTOTAL FOR OTHR SER&CHR				1,089,338			779,630		309,708-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50		1,639,738	50		4,246,065		2,606,327
		602	TELECOMMUNICATIONS MAINT	1			1		174,600		174,600
		608	MAINT & REP GENERAL	9		448,518	9		535,518		87,000
		615	PRINTING CONTRACTS			64,103					64,103-
		618	COSTS ASSOC WITH FINANCING	1		69,532				1-	69,532-
		671	TRAINING PRGM CITY EMPLOYEES	1		88,377	1		27,079		61,298-
		686	PROF SERV OTHER	1		32,640	1		32,640		
		SUBTOTAL FOR CNTRCTL SVCS		63		2,342,908	62		5,015,902		1-
		SUBTOTAL FOR BUDGET CODE 6805		63		15,580,433	62		20,498,320		1-
BUDGET CODE: 6810 Historic House											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			473					473-
		100	SUPPLIES + MATERIALS - GENERAL			1,136			20,000		18,864
		169	MAINTENANCE SUPPLIES			19,796					19,796-
		SUBTOTAL FOR SUPPLYS&MATL				21,405			20,000		1,405-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,853			8,853-
	SUBTOTAL FOR PROPTY&EQUIP			8,853			8,853-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,419			2,419-
	SUBTOTAL FOR OTHR SER&CHR			2,419			2,419-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,373			19,373-
		608 MAINT & REP GENERAL		13,204			13,204-
		624 CLEANING SERVICES		114,534			114,534-
	SUBTOTAL FOR CNTRCTL SVCS			147,111			147,111-
	SUBTOTAL FOR BUDGET CODE 6810			179,788		20,000	159,788-
TOTAL FOR DEPUTY COMM OF MGMT			63	15,760,221	62	20,518,320	1- 4,758,099
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,430			19,430-
		169 MAINTENANCE SUPPLIES		26,485			26,485-
	SUBTOTAL FOR SUPPLYS&MATL			45,915			45,915-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		59,213			59,213-
		314 OFFICE FURITURE		6,464			6,464-
		315 OFFICE EQUIPMENT		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP			66,677			66,677-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,243			6,243-
	SUBTOTAL FOR OTHR SER&CHR			6,243			6,243-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,175			4,175-
		608 MAINT & REP GENERAL		10,000			10,000-
		615 PRINTING CONTRACTS		32,001			32,001-
		624 CLEANING SERVICES		2,875			2,875-
	SUBTOTAL FOR CNTRCTL SVCS			49,051			49,051-
	SUBTOTAL FOR BUDGET CODE 5801			167,886			167,886-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					167,886				167,886-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2942 Usership Survey - CD Funds									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2,000,000	2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 2942					2,000,000				2,000,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					2,000,000				2,000,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: CRC6 Citywide Cleanup Corps OTFS									
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			1,000,000	1,000,000-
				100	SUPPLIES + MATERIALS - GENERAL			463,226	339,986-
				169	MAINTENANCE SUPPLIES			772,888	772,888-
				170	CLEANING SUPPLIES			163,709	163,709-
				199	DATA PROCESSING SUPPLIES			17,836	17,836-
SUBTOTAL FOR SUPPLYS&MATL					2,417,659		123,240		2,294,419-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			967,479	967,479-
				305	MOTOR VEHICLES			18,880	18,880-
SUBTOTAL FOR PROPTY&EQUIP					986,359				986,359-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			143,236	143,236-
SUBTOTAL FOR OTHR SER&CHR					143,236				143,236-
SUBTOTAL FOR BUDGET CODE CRC6					3,547,254		123,240		3,424,014-
BUDGET CODE: Z030 Plan NYC 2030									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			55,268	1,333,510
				169	MAINTENANCE SUPPLIES			396	396-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				55,664		1,388,778	1,333,114
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,202			5,202-
SUBTOTAL FOR PROPTY&EQUIP				5,202			5,202-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				746,632	746,632
		602 TELECOMMUNICATIONS MAINT				1,980	1,980
		684 PROF SERV COMPUTER SERVICES	1	600			600-
SUBTOTAL FOR CNTRCTL SVCS			1	600		748,612	748,012
SUBTOTAL FOR BUDGET CODE Z030			1	61,466		2,137,390	1-
BUDGET CODE: 0109 NYC ZOOS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	10,493,721	3	6,993,721	3,500,000-
SUBTOTAL FOR CNTRCTL SVCS			3	10,493,721	3	6,993,721	3,500,000-
SUBTOTAL FOR BUDGET CODE 0109			3	10,493,721	3	6,993,721	3,500,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		155		2,259	2,104
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		218			218-
		169 MAINTENANCE SUPPLIES		2,322			2,322-
		170 CLEANING SUPPLIES		321			321-
SUBTOTAL FOR SUPPLYS&MATL				7,116		3,859	3,257-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,157			1,157-
SUBTOTAL FOR PROPTY&EQUIP				1,157			1,157-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	4,238	1	5,600	1,362
		615 PRINTING CONTRACTS		266			266-
SUBTOTAL FOR CNTRCTL SVCS			1	4,504	1	5,600	1,096
SUBTOTAL FOR BUDGET CODE 1000			1	12,777	1	9,459	3,318-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		121,000	105,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		715,593			715,593-
		SUBTOTAL FOR SUPPLYS&MATL		731,593		121,000	610,593-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		69,416		69,416	
		SUBTOTAL FOR PROPTY&EQUIP		69,416		69,416	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	266,000	4	266,000	
		608 MAINT & REP GENERAL		17,000			17,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	283,000	4	266,000	17,000-
		SUBTOTAL FOR BUDGET CODE 1001	4	1,084,009	4	456,416	627,593-
BUDGET CODE: 1002 SPECIAL EVENTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,344		2,344	
		110 FOOD & FORAGE SUPPLIES		182			182-
		SUBTOTAL FOR SUPPLYS&MATL		2,526		2,344	182-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	1,865	1	1,865	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,865	1	1,865	
		SUBTOTAL FOR BUDGET CODE 1002	1	4,391	1	4,209	182-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000
		117 POSTAGE				50,000	50,000
		169 MAINTENANCE SUPPLIES				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL				516,317	516,317
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				80,000	80,000
		305 MOTOR VEHICLES				437,400	437,400
		SUBTOTAL FOR PROPTY&EQUIP				517,400	517,400
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR				25,000	25,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				250,000	250,000
		607 MAINT & REP MOTOR VEH EQUIP				200,000	200,000
		615 PRINTING CONTRACTS				50,000	50,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						500,000	500,000
SUBTOTAL FOR BUDGET CODE 2297						1,558,717	1,558,717
BUDGET CODE: 2922 GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				30,000	30,000
	100	SUPPLIES + MATERIALS - GENERAL		5,197		17,997	12,800
	169	MAINTENANCE SUPPLIES		56,173		13,373	42,800-
SUBTOTAL FOR SUPPLYS&MATL				61,370		61,370	
SUBTOTAL FOR BUDGET CODE 2922				61,370		61,370	
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restrict							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,818			9,818-
SUBTOTAL FOR SUPPLYS&MATL				9,818			9,818-
SUBTOTAL FOR BUDGET CODE 5020				9,818			9,818-
BUDGET CODE: 5120 HISTORIC HOUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,120		32,378	9,258
		169 MAINTENANCE SUPPLIES		15,289			15,289-
		170 CLEANING SUPPLIES		18,608			18,608-
SUBTOTAL FOR SUPPLYS&MATL				57,017		32,378	24,639-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,349	9,349
SUBTOTAL FOR PROPTY&EQUIP						9,349	9,349
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	126,304	2	3,900	122,404-
		608 MAINT & REP GENERAL	2	27,850	2	4,650	23,200-
SUBTOTAL FOR CNTRCTL SVCS			4	154,154	4	8,550	145,604-
SUBTOTAL FOR BUDGET CODE 5120			4	211,171	4	50,277	160,894-
BUDGET CODE: 5129 SHORELINE PKS PLN 4 EAST SHORE SI							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,000			415,000-
SUBTOTAL FOR CNTRCTL SVCS				415,000			415,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5129				415,000				415,000-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,823				11,823-
SUBTOTAL FOR CNTRCTL SVCS				11,823				11,823-
SUBTOTAL FOR BUDGET CODE 5723				11,823				11,823-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,313				51,313-
		169 MAINTENANCE SUPPLIES		100,889				100,889-
SUBTOTAL FOR SUPPLYS&MATL				152,202				152,202-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,400				23,400-
SUBTOTAL FOR PROPTY&EQUIP				23,400				23,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,666				16,666-
SUBTOTAL FOR CNTRCTL SVCS				16,666				16,666-
SUBTOTAL FOR BUDGET CODE 5746				192,268				192,268-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		271,485				271,485-
SUBTOTAL FOR CNTRCTL SVCS				271,485				271,485-
SUBTOTAL FOR BUDGET CODE 5770				271,485				271,485-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,400				30,400-
SUBTOTAL FOR CNTRCTL SVCS				30,400				30,400-
SUBTOTAL FOR BUDGET CODE 5787				30,400				30,400-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,000				105,000-
SUBTOTAL FOR CNTRCTL SVCS				105,000				105,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5932					105,000					105,000-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5936					50,000					50,000-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,150					9,150-
SUBTOTAL FOR PROPTY&EQUIP					9,150					9,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			40,000					40,000-
SUBTOTAL FOR CNTRCTL SVCS					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 5950					49,150					49,150-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			525			33,000		32,475
		100 SUPPLIES + MATERIALS - GENERAL			31,566			17,417		14,149-
		169 MAINTENANCE SUPPLIES			17,946					17,946-
		170 CLEANING SUPPLIES			1,665					1,665-
SUBTOTAL FOR SUPPLYS&MATL					51,702			50,417		1,285-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			979					979-
SUBTOTAL FOR PROPTY&EQUIP					979					979-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			333			2,750		2,417
SUBTOTAL FOR OTHR SER&CHR					333			2,750		2,417
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,628			2,000		372
		608 MAINT & REP GENERAL			51,250			1,250		50,000-
SUBTOTAL FOR CNTRCTL SVCS					52,878			3,250		49,628-
SUBTOTAL FOR BUDGET CODE 6250					105,892			56,417		49,475-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6520 NATURAL RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,274		121,010	108,736
		110 FOOD & FORAGE SUPPLIES		104			104-
		199 DATA PROCESSING SUPPLIES		5,569		1,969	3,600-
	SUBTOTAL FOR SUPPLYS&MATL			17,947		122,979	105,032
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,673		901	1,772-
		332 PURCH DATA PROCESSING EQUIPT		1,447			1,447-
		337 BOOKS-OTHER		678		658	20-
	SUBTOTAL FOR PROPTY&EQUIP			4,798		1,559	3,239-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,940		1,940	
		417 ADVERTISING		8,844			8,844-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103	
		453 OVERNIGHT TRVL EXP-GENERAL		305			305-
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324	
		490 SPECIAL SERVICES		745			745-
	SUBTOTAL FOR OTHR SER&CHR			14,261		4,367	9,894-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		460,248		460,248	
		613 DATA PROCESSING EQUIPMENT	1	416	1	416	
		615 PRINTING CONTRACTS	1	5,368	1	5,868	500
		671 TRAINING PRGM CITY EMPLOYEES		1,599			1,599-
		686 PROF SERV OTHER	6	2,927	6	2,927	
	SUBTOTAL FOR CNTRCTL SVCS		8	470,558	8	469,459	1,099-
	SUBTOTAL FOR BUDGET CODE 6520		8	507,564	8	598,364	90,800
BUDGET CODE: 6530 HORTICULTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,275		27,737	34,538-
		169 MAINTENANCE SUPPLIES		310		15,000	14,690
	SUBTOTAL FOR SUPPLYS&MATL			62,585		42,737	19,848-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,000	8,000
		314 OFFICE FURITURE		357			357-
	SUBTOTAL FOR PROPTY&EQUIP			357		8,000	7,643
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR					3,000	3,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6530				62,942		53,737	9,205-
BUDGET CODE: 6585 COMPOST FACILITY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,894		5,894	
SUBTOTAL FOR SUPPLYS&MATL				5,894		5,894	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,896		10,896	
SUBTOTAL FOR PROPTY&EQUIP				10,896		10,896	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625	
SUBTOTAL FOR OTHR SER&CHR				2,625		2,625	
SUBTOTAL FOR BUDGET CODE 6585				19,415		19,415	
BUDGET CODE: 6600 FORESTRY							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		715			715-
		100 SUPPLIES + MATERIALS - GENERAL		32,161		5,691	26,470-
		169 MAINTENANCE SUPPLIES		25,172			25,172-
		199 DATA PROCESSING SUPPLIES		2,626			2,626-
SUBTOTAL FOR SUPPLYS&MATL				60,674		5,691	54,983-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		29,360		32,535	3,175
		337 BOOKS-OTHER		8,528			8,528-
SUBTOTAL FOR PROPTY&EQUIP				37,888		32,535	5,353-
40		OTHR SER&CHR 403 OFFICE SERVICES		190			190-
		412 RENTALS OF MISC.EQUIP		27,360		2,360	25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648	
		453 OVERNIGHT TRVL EXP-GENERAL		962			962-
		490 SPECIAL SERVICES		284			284-
SUBTOTAL FOR OTHR SER&CHR				29,444		3,008	26,436-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	19	12,112,239	19	10,345,142	1,767,097-
		671 TRAINING PRGM CITY EMPLOYEES	3	59,712	3	6,562	53,150-
SUBTOTAL FOR CNTRCTL SVCS			22	12,171,951	22	10,351,704	1,820,247-
SUBTOTAL FOR BUDGET CODE 6600			22	12,299,957	22	10,392,938	1,907,019-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6601 Forestry Debris Crew									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,363			58,363	
	SUBTOTAL FOR SUPPLYS&MATL				58,363			58,363	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		232,000			232,000	
	SUBTOTAL FOR CNTRCTL SVCS				232,000			232,000	
	SUBTOTAL FOR BUDGET CODE 6601				290,363			290,363	
BUDGET CODE: 6602 Forestry Management									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		160				160-
			100 SUPPLIES + MATERIALS - GENERAL		581,892				581,892-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		71				71-
			169 MAINTENANCE SUPPLIES		36,635				36,635-
			199 DATA PROCESSING SUPPLIES		4,681				4,681-
	SUBTOTAL FOR SUPPLYS&MATL				623,439				623,439-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,109				45,109-
		305	MOTOR VEHICLES		32,548				32,548-
		315	OFFICE EQUIPMENT		711				711-
		337	BOOKS-OTHER		1,309				1,309-
	SUBTOTAL FOR PROPTY&EQUIP				79,677				79,677-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		21,230				21,230-
	SUBTOTAL FOR OTHR SER&CHR				21,230				21,230-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,011,850				1,011,850-
	SUBTOTAL FOR CNTRCTL SVCS				1,011,850				1,011,850-
	SUBTOTAL FOR BUDGET CODE 6602				1,736,196				1,736,196-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,613			18,267	15,654
		101	PRINTING SUPPLIES		2,100			2,100	
		169	MAINTENANCE SUPPLIES		1,024,967				1,024,967-
		199	DATA PROCESSING SUPPLIES					30,000	30,000
	SUBTOTAL FOR SUPPLYS&MATL				1,029,680			50,367	979,313-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,842			25,000	12,158

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		285			285		
		315 OFFICE EQUIPMENT		6,890			14,700	7,810	
		337 BOOKS-OTHER		1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP		21,517			41,485	19,968	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415			18,415		
		412 RENTALS OF MISC.EQUIP		9,256			9,256		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562			10,562		
		SUBTOTAL FOR OTHR SER&CHR		38,233			38,233		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,073				52,073-	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1		10,000		
		608 MAINT & REP GENERAL	1	2,000	1		2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1		2,640		
		686 PROF SERV OTHER	1	20,000	1		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	86,713	4		34,640	52,073-	
		SUBTOTAL FOR BUDGET CODE 6710	4	1,176,143	4		164,725	1,011,418-	
BUDGET CODE: 6711 Water Fountain Testing									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000		
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000		
		SUBTOTAL FOR BUDGET CODE 6711		200,000			200,000		
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		7,900			24,363	16,463	
		169 MAINTENANCE SUPPLIES		10,620				10,620-	
		170 CLEANING SUPPLIES		282				282-	
		SUBTOTAL FOR SUPPLYS&MATL		19,802			24,363	4,561	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,964			2,964		
		315 OFFICE EQUIPMENT		306				306-	
		SUBTOTAL FOR PROPTY&EQUIP		3,270			2,964	306-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,940			1,940		
		SUBTOTAL FOR OTHR SER&CHR		1,940			1,940		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	19,500	3	19,500		
		608 MAINT & REP GENERAL		755				755-
	SUBTOTAL FOR CNTRCTL SVCS		3	20,255	3	19,500		755-
	SUBTOTAL FOR BUDGET CODE 6720		3	45,267	3	48,767		3,500
BUDGET CODE: 6730 ARSENAL-TECH SER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,394		6,394		
		169 MAINTENANCE SUPPLIES		700				700-
	SUBTOTAL FOR SUPPLYS&MATL			7,094		6,394		700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,481		9,481		
	SUBTOTAL FOR PROPTY&EQUIP			9,481		9,481		
	SUBTOTAL FOR BUDGET CODE 6730			16,575		15,875		700-
TOTAL FOR CENTRAL OPERATIONS			53	33,071,417	52	23,235,400	1-	9,836,017-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		28,220		28,220		
		100 SUPPLIES + MATERIALS - GENERAL		111,390		201,244		89,854
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681		4,681
		169 MAINTENANCE SUPPLIES		154,112		92,000		62,112-
		170 CLEANING SUPPLIES		9,972		3,000		6,972-
	SUBTOTAL FOR SUPPLYS&MATL			303,694		329,145		25,451
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		158,895		57,500		101,395-
		305 MOTOR VEHICLES		14,580				14,580-
	SUBTOTAL FOR PROPTY&EQUIP			173,475		57,500		115,975-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,021		4,021
		412 RENTALS OF MISC.EQUIP		66,650		12,600		54,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		2,000		43,000-
	SUBTOTAL FOR OTHR SER&CHR			111,650		18,621		93,029-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500			500-	
		608 MAINT & REP GENERAL		7,744		9,000	1,256	
		624 CLEANING SERVICES		8,074			8,074-	
		SUBTOTAL FOR CNTRCTL SVCS		17,318		10,000	7,318-	
		SUBTOTAL FOR BUDGET CODE 2300		606,137		415,266	190,871-	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,103			1,103-	
		169 MAINTENANCE SUPPLIES		14,472			14,472-	
		199 DATA PROCESSING SUPPLIES		15,358			15,358-	
		SUBTOTAL FOR SUPPLYS&MATL		30,933			30,933-	
		SUBTOTAL FOR BUDGET CODE 5701		30,933			30,933-	
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,876		130,322	28,446	
		169 MAINTENANCE SUPPLIES		20,578			20,578-	
		SUBTOTAL FOR SUPPLYS&MATL		122,454		130,322	7,868	
		SUBTOTAL FOR BUDGET CODE 5890		122,454		130,322	7,868	
BUDGET CODE: 6000 Bronx - After School Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000			6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		6,000			6,000-	
		SUBTOTAL FOR BUDGET CODE 6000		6,000			6,000-	
BUDGET CODE: 6010 BRONX ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				120,246	120,246	
		100 SUPPLIES + MATERIALS - GENERAL		50,897		1,964	48,933-	
		117 POSTAGE		765		765		
		169 MAINTENANCE SUPPLIES		45,008			45,008-	
		SUBTOTAL FOR SUPPLYS&MATL		96,670		122,975	26,305	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,360		4,000	2,360-	
		314 OFFICE FURITURE		3,618			3,618-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		446		1,600	1,154
		SUBTOTAL FOR PROPTY&EQUIP		10,424		5,600	4,824-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,500		5,000	2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055	
		SUBTOTAL FOR OTHR SER&CHR		8,555		6,055	2,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,762		5,000	12,762-
		SUBTOTAL FOR CNTRCTL SVCS		17,762		5,000	12,762-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
		SUBTOTAL FOR FXD MIS CHGS				850	850
		SUBTOTAL FOR BUDGET CODE 6010		133,411		140,480	7,069
BUDGET CODE: 6015 Pelham Bay Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,354		8,388	1,966-
		110 FOOD & FORAGE SUPPLIES		1,300			1,300-
		169 MAINTENANCE SUPPLIES		535			535-
		SUBTOTAL FOR SUPPLYS&MATL		12,189		8,388	3,801-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		12,898			12,898-
		314 OFFICE FURITURE		712			712-
		SUBTOTAL FOR PROPTY&EQUIP		13,610			13,610-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,582			1,582-
		SUBTOTAL FOR OTHR SER&CHR		1,582			1,582-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,292			6,292-
		SUBTOTAL FOR CNTRCTL SVCS		6,292			6,292-
		SUBTOTAL FOR BUDGET CODE 6015		33,673		8,388	25,285-
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,215		215	5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		169 MAINTENANCE SUPPLIES		5,200			5,200-
		SUBTOTAL FOR SUPPLYS&MATL		10,415		1,715	8,700-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,250		3,250			
		412 RENTALS OF MISC.EQUIP				3,700		3,700	
		SUBTOTAL FOR OTHR SER&CHR		3,250		6,950		3,700	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,418	1	9,500		8,082	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,418	1	9,500		8,082	
		SUBTOTAL FOR BUDGET CODE 6020	1	16,583	1	19,665		3,082	
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,295				8,295-	
		169 MAINTENANCE SUPPLIES		1,187				1,187-	
		SUBTOTAL FOR SUPPLYS&MATL		9,482				9,482-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,961				3,961-	
		314 OFFICE FURITURE		1,161				1,161-	
		SUBTOTAL FOR PROPTY&EQUIP		5,122				5,122-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,642				37,642-	
		608 MAINT & REP GENERAL		5,000				5,000-	
		624 CLEANING SERVICES		844				844-	
		686 PROF SERV OTHER				43,090		43,090	
		SUBTOTAL FOR CNTRCTL SVCS		43,486		43,090		396-	
		SUBTOTAL FOR BUDGET CODE 6029		58,090		43,090		15,000-	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,449		27,043		84,406-	
		169 MAINTENANCE SUPPLIES		131,701				131,701-	
		SUBTOTAL FOR SUPPLYS&MATL		243,150		27,043		216,107-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,932		13,182		750-	
		SUBTOTAL FOR CNTRCTL SVCS		13,932		13,182		750-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6030				260,082		43,225	216,857-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,116		2,200	1,916-
		110 FOOD & FORAGE SUPPLIES				800	800
		169 MAINTENANCE SUPPLIES		839			839-
SUBTOTAL FOR SUPPLYS&MATL				4,955		3,000	1,955-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		614		2,000	1,386
SUBTOTAL FOR OTHR SER&CHR				614		2,000	1,386
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	431	1	1,000	569
SUBTOTAL FOR CNTRCTL SVCS			1	431	1	1,000	569
SUBTOTAL FOR BUDGET CODE 6045			1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,768		10,768	20,000-
SUBTOTAL FOR SUPPLYS&MATL				30,768		10,768	20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		910		1,750	840
SUBTOTAL FOR PROPTY&EQUIP				910		1,750	840
SUBTOTAL FOR BUDGET CODE 6046				31,678		12,518	19,160-
BUDGET CODE: 6105 Van Cortlandt Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,950			1,950-
		169 MAINTENANCE SUPPLIES		13,202			13,202-
SUBTOTAL FOR SUPPLYS&MATL				16,152		1,000	15,152-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,506		2,269	2,237-
		314 OFFICE FURITURE		4,585			4,585-
		315 OFFICE EQUIPMENT				1,679	1,679
SUBTOTAL FOR PROPTY&EQUIP				9,091		3,948	5,143-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				6,900	6,900

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR								6,900	6,900
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		540	1		540	540
		660 ECONOMIC DEVELOPMENT			500	2		500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		500	1		500	500
SUBTOTAL FOR CNTRCTL SVCS				2		4		1,540	1,540
SUBTOTAL FOR BUDGET CODE 6105				2	25,243	4		13,388	11,855-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,287				1,287-
		100 SUPPLIES + MATERIALS - GENERAL			17,053			10,500	6,553-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1				1-
		117 POSTAGE			17			3,000	2,983
		169 MAINTENANCE SUPPLIES			15,155				15,155-
SUBTOTAL FOR SUPPLYS&MATL					33,513			13,500	20,013-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,993				2,993-
SUBTOTAL FOR PROPTY&EQUIP					2,993				2,993-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						2,000	2,000
		412 RENTALS OF MISC.EQUIP			7,040				7,040-
SUBTOTAL FOR OTHR SER&CHR					7,040			2,000	5,040-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2			2		5,723	5,723
		615 PRINTING CONTRACTS	1		396	1		2,000	1,604
SUBTOTAL FOR CNTRCTL SVCS				3	396	3		7,723	7,327
SUBTOTAL FOR BUDGET CODE 6107				3	43,942	3		23,223	20,719-
TOTAL FOR BRONX OPERATIONS				7	1,374,226	9		855,565	518,661-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						62,838	62,838
		100 SUPPLIES + MATERIALS - GENERAL			147,630			100,662	46,968-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		169 MAINTENANCE SUPPLIES			393,556			148,000	245,556-
		SUBTOTAL FOR SUPPLYS&MATL			541,186			311,500	229,686-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			50,000			83,000	33,000
		315 OFFICE EQUIPMENT						2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP			50,000			85,000	35,000
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP						10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR						10,000	10,000
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			500			1,500	1,000
		608 MAINT & REP GENERAL		2	3,927		2	64,500	60,573
		SUBTOTAL FOR CNTRCTL SVCS		2	4,427		2	66,000	61,573
		SUBTOTAL FOR BUDGET CODE 2320		2	595,613		2	472,500	123,113-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			85,451				85,451-
		199 DATA PROCESSING SUPPLIES			6,586				6,586-
		SUBTOTAL FOR SUPPLYS&MATL			92,037				92,037-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			140,521				140,521-
		SUBTOTAL FOR CNTRCTL SVCS			140,521				140,521-
		SUBTOTAL FOR BUDGET CODE 5112			232,558				232,558-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			37,281				37,281-
		199 DATA PROCESSING SUPPLIES			12,675				12,675-
		SUBTOTAL FOR SUPPLYS&MATL			49,956				49,956-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			132,725				132,725-
		SUBTOTAL FOR CNTRCTL SVCS			132,725				132,725-
		SUBTOTAL FOR BUDGET CODE 5235			182,681				182,681-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			17,946				17,946-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		22,000			22,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,946			39,946-
		SUBTOTAL FOR BUDGET CODE 5440		39,946			39,946-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,528			21,528-
		199 DATA PROCESSING SUPPLIES		52,106			52,106-
		SUBTOTAL FOR SUPPLYS&MATL		73,634			73,634-
		SUBTOTAL FOR BUDGET CODE 5702		73,634			73,634-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		43,307			43,307-
		169 MAINTENANCE SUPPLIES		46,712			46,712-
		SUBTOTAL FOR SUPPLYS&MATL		90,019			90,019-
		SUBTOTAL FOR BUDGET CODE 5712		90,019			90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		245,693			245,693-
		SUBTOTAL FOR SUPPLYS&MATL		245,693			245,693-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		55,345			55,345-
		SUBTOTAL FOR CNTRCTL SVCS		55,345			55,345-
		SUBTOTAL FOR BUDGET CODE 5765		301,038			301,038-
BUDGET CODE: 5995 Greenpoint Landing							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		204,837			204,837-
		199 DATA PROCESSING SUPPLIES		39,486			39,486-
		SUBTOTAL FOR SUPPLYS&MATL		244,323			244,323-
		SUBTOTAL FOR BUDGET CODE 5995		244,323			244,323-
BUDGET CODE: 6104 PROSPECT PARK							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		24,819		12,840		11,979-
		100 SUPPLIES + MATERIALS - GENERAL		11,979				11,979-
		117 POSTAGE		5,500		20,988		15,488
		SUBTOTAL FOR SUPPLYS&MATL		42,298		33,828		8,470-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000				11,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000				11,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,565		13,390		1,825
		SUBTOTAL FOR OTHR SER&CHR		11,565		13,390		1,825
		SUBTOTAL FOR BUDGET CODE 6104		64,863		47,218		17,645-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				46,390		46,390
		100 SUPPLIES + MATERIALS - GENERAL		1,765		16,627		14,862
		117 POSTAGE				4,900		4,900
		SUBTOTAL FOR SUPPLYS&MATL		1,765		67,917		66,152
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		784		1,391		607
		315 OFFICE EQUIPMENT				570		570
		SUBTOTAL FOR PROPTY&EQUIP		784		1,961		1,177
40	OTHR SER&CHR	403 OFFICE SERVICES				313		313
		412 RENTALS OF MISC.EQUIP		13,251		4,594		8,657-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,699		7,699		5,000-
		SUBTOTAL FOR OTHR SER&CHR		25,950		12,606		13,344-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617		1,617
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,617		1,617
		SUBTOTAL FOR BUDGET CODE 6110	1	28,499	1	84,101		55,602
BUDGET CODE: 6120 BKLYN M & O								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				45,000		45,000
		100 SUPPLIES + MATERIALS - GENERAL		353,666		25,908		327,758-
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		169 MAINTENANCE SUPPLIES		50,387		5,000		45,387-
		170 CLEANING SUPPLIES		7,655		2,000		5,655-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				411,708		79,908	331,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		215,103		22,000	193,103-
		315 OFFICE EQUIPMENT		2,104		10,500	8,396
		337 BOOKS-OTHER		4		1,000	996
SUBTOTAL FOR PROPTY&EQUIP				217,211		33,500	183,711-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		19,191		8,000	11,191-
SUBTOTAL FOR OTHR SER&CHR				19,191		9,300	9,891-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,573		9,000	5,573-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000	3,000
		608 MAINT & REP GENERAL		39,659		7,500	32,159-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300	1,300
		671 TRAINING PRGM CITY EMPLOYEES		2,800			2,800-
		686 PROF SERV OTHER	1		1	3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS			3	57,032	3	23,800	33,232-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600	600
SUBTOTAL FOR FXD MIS CHGS						600	600
SUBTOTAL FOR BUDGET CODE 6120			3	705,142	3	147,108	558,034-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,245		68,381	23,136
		110 FOOD & FORAGE SUPPLIES				10,000	10,000
		169 MAINTENANCE SUPPLIES		36,980			36,980-
		170 CLEANING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES				4,500	4,500
SUBTOTAL FOR SUPPLYS&MATL				82,225		84,881	2,656
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,723		30,000	17,277
SUBTOTAL FOR PROPTY&EQUIP				12,723		30,000	17,277
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		24,161		30,000	5,839
SUBTOTAL FOR OTHR SER&CHR				24,161		30,000	5,839
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,329		4,000	105,329-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		33,000		55,000	22,000
		615 PRINTING CONTRACTS				5,000	5,000
		624 CLEANING SERVICES		10,557		5,000	5,557-
		633 TRANSPORTATION EXPENDITURES				1,500	1,500
		686 PROF SERV OTHER				88,614	88,614
		SUBTOTAL FOR CNTRCTL SVCS		152,886		159,114	6,228
		SUBTOTAL FOR BUDGET CODE 6129		271,995		303,995	32,000
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,273		38,296	31,023
		169 MAINTENANCE SUPPLIES		14,860			14,860-
		SUBTOTAL FOR SUPPLYS&MATL		22,133		38,296	16,163
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				9,373	9,373
		SUBTOTAL FOR PROPTY&EQUIP				9,373	9,373
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		3,906		3,906	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR		11,406		3,906	7,500-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300	113,300
		607 MAINT & REP MOTOR VEH EQUIP		15,000			15,000-
		608 MAINT & REP GENERAL	1		1	15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	3	15,000	3	128,300	113,300
		SUBTOTAL FOR BUDGET CODE 6130	3	48,539	3	179,875	131,336
BUDGET CODE: 6620 BROOKLYN OPERATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,066		45,522	30,456
		169 MAINTENANCE SUPPLIES		15,917			15,917-
		SUBTOTAL FOR SUPPLYS&MATL		30,983		45,522	14,539
		SUBTOTAL FOR BUDGET CODE 6620		30,983		45,522	14,539
TOTAL FOR BROOKLYN OPERATIONS			9	2,909,833	9	1,280,319	1,629,514-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL		331,989		347,173	15,184
		169 MAINTENANCE SUPPLIES		181,775		25,000	156,775-
		170 CLEANING SUPPLIES		339			339-
	SUBTOTAL FOR SUPPLYS&MATL			514,103		377,173	136,930-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		117,290			117,290-
		305 MOTOR VEHICLES		100,361		10,000	90,361-
		314 OFFICE FURITURE		2,551			2,551-
	SUBTOTAL FOR PROPTY&EQUIP			220,202		10,000	210,202-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		13,984		15,000	1,016
	SUBTOTAL FOR OTHR SER&CHR			13,984		20,000	6,016
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		608 MAINT & REP GENERAL		19,119			19,119-
	SUBTOTAL FOR CNTRCTL SVCS			24,119		5,000	19,119-
	SUBTOTAL FOR BUDGET CODE 2340			772,408		412,173	360,235-
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		67,682		80,000	12,318
	SUBTOTAL FOR SUPPLYS&MATL			77,682		90,000	12,318
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,318			12,318-
	SUBTOTAL FOR CNTRCTL SVCS			12,318			12,318-
	SUBTOTAL FOR BUDGET CODE 5232			90,000		90,000	
BUDGET CODE: 5240 Manhattan Parks Improvement							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,949			4,949-
	SUBTOTAL FOR PROPTY&EQUIP			4,949			4,949-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5240					4,949				4,949-
BUDGET CODE: 5244 RANDALL'S ISLAND									
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			14,400			14,400	
SUBTOTAL FOR CNTRCTL SVCS					14,400			14,400	
SUBTOTAL FOR BUDGET CODE 5244					14,400			14,400	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,371				17,371-
		199 DATA PROCESSING SUPPLIES			13,649				13,649-
SUBTOTAL FOR SUPPLYS&MATL					31,020				31,020-
SUBTOTAL FOR BUDGET CODE 5660					31,020				31,020-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			31,537				31,537-
		117 POSTAGE			301				301-
		169 MAINTENANCE SUPPLIES			39,917				39,917-
		170 CLEANING SUPPLIES			10,635				10,635-
		199 DATA PROCESSING SUPPLIES			383			119,586	119,203
SUBTOTAL FOR SUPPLYS&MATL					82,773			119,586	36,813
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,486				12,486-
SUBTOTAL FOR PROPTY&EQUIP					12,486				12,486-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,741				4,741-
SUBTOTAL FOR CNTRCTL SVCS					4,741				4,741-
SUBTOTAL FOR BUDGET CODE 5703					100,000			119,586	19,586
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			90,572			100,000	9,428
		169 MAINTENANCE SUPPLIES			79,726			84,726	5,000
		199 DATA PROCESSING SUPPLIES			84,537				84,537-
SUBTOTAL FOR SUPPLYS&MATL					254,835			184,726	70,109-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,495				13,495-	
		337 BOOKS-OTHER		182				182-	
		SUBTOTAL FOR PROPTY&EQUIP		13,677				13,677-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,751				5,751-	
		SUBTOTAL FOR OTHR SER&CHR		5,751				5,751-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		767,000				767,000-	
		SUBTOTAL FOR CNTRCTL SVCS		767,000				767,000-	
		SUBTOTAL FOR BUDGET CODE 5713		1,041,263		184,726		856,537-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,149				64,149-	
		169 MAINTENANCE SUPPLIES		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		65,649				65,649-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000				35,000-	
		SUBTOTAL FOR PROPTY&EQUIP		35,000				35,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,800				77,800-	
		615 PRINTING CONTRACTS		1,200				1,200-	
		SUBTOTAL FOR CNTRCTL SVCS		79,000				79,000-	
		SUBTOTAL FOR BUDGET CODE 5802		179,649				179,649-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,898				30,898-	
		100 SUPPLIES + MATERIALS - GENERAL		21,976		165,044		143,068	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		363				363-	
		169 MAINTENANCE SUPPLIES		2,638				2,638-	
		199 DATA PROCESSING SUPPLIES		264,053				264,053-	
		SUBTOTAL FOR SUPPLYS&MATL		319,928		165,044		154,884-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,695				6,695-	
		305 MOTOR VEHICLES		99,990				99,990-	
		SUBTOTAL FOR PROPTY&EQUIP		106,685				106,685-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,484				2,484-	

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					2,484				2,484-
SUBTOTAL FOR BUDGET CODE 5820					429,097		165,044		264,053-
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,169		30,910			63,259-
SUBTOTAL FOR SUPPLYS&MATL					94,169		30,910		63,259-
SUBTOTAL FOR BUDGET CODE 5909					94,169		30,910		63,259-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394			
SUBTOTAL FOR OTHR SER&CHR					1,394		1,394		
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606			
SUBTOTAL FOR CNTRCTL SVCS				2	24,606	2	24,606		
SUBTOTAL FOR BUDGET CODE 6106				2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				85,995			85,995
		100 SUPPLIES + MATERIALS - GENERAL		24,301		10,494			13,807-
		117 POSTAGE				1,320			1,320
		169 MAINTENANCE SUPPLIES		13,658					13,658-
SUBTOTAL FOR SUPPLYS&MATL					37,959		97,809		59,850
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,040			1,040
		403 OFFICE SERVICES		1		224			223
		412 RENTALS OF MISC.EQUIP		20,510		12,509			8,001-
		451 NON OVERNIGHT TRVL EXP-GENERAL		125,779		3,000			122,779-
SUBTOTAL FOR OTHR SER&CHR					146,290		16,773		129,517-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116			1,116
SUBTOTAL FOR CNTRCTL SVCS				1		1	1,116		1,116
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600			600
SUBTOTAL FOR FXD MIS CHGS							600		600

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				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6211			1		184,249	1		116,298	67,951-
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						33,783	33,783
		100 SUPPLIES + MATERIALS - GENERAL			4,443			1,281	3,162-
SUBTOTAL FOR SUPPLYS&MATL					4,443			35,064	30,621
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,119			99	1,020-
		302 TELECOMMUNICATIONS EQUIPMENT						1,656	1,656
		314 OFFICE FURITURE						1,470	1,470
SUBTOTAL FOR PROPTY&EQUIP					1,119			3,225	2,106
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						300	300
		412 RENTALS OF MISC.EQUIP						1,760	1,760
		451 NON OVERNIGHT TRVL EXP-GENERAL			391				391-
SUBTOTAL FOR OTHR SER&CHR					391			2,060	1,669
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		131,453	1		77,810	53,643-
		608 MAINT & REP GENERAL	3		31,798	3		6,894	24,904-
SUBTOTAL FOR CNTRCTL SVCS			4		163,251	4		84,704	78,547-
SUBTOTAL FOR BUDGET CODE 6220			4		169,204	4		125,053	44,151-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000	
		100 SUPPLIES + MATERIALS - GENERAL			99,931			91,600	8,331-
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,390				3,390-
		110 FOOD & FORAGE SUPPLIES			1,531			4,000	2,469
		169 MAINTENANCE SUPPLIES			12,312			12,000	312-
		170 CLEANING SUPPLIES			616				616-
SUBTOTAL FOR SUPPLYS&MATL					132,780			122,600	10,180-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			101,814			36,000	65,814-
		302 TELECOMMUNICATIONS EQUIPMENT						530	530
SUBTOTAL FOR PROPTY&EQUIP					101,814			36,530	65,284-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			487			4,000	3,513
SUBTOTAL FOR OTHR SER&CHR					487			4,000	3,513

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			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,952		4,700		19,252-
		608 MAINT & REP GENERAL		103,012		136,040		33,028
		624 CLEANING SERVICES		8,635		4,000		4,635-
		633 TRANSPORTATION EXPENDITURES			1	15,400	1	15,400
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686 PROF SERV OTHER				71,484		71,484
		SUBTOTAL FOR CNTRCTL SVCS		135,599	1	233,874	1	98,275
		SUBTOTAL FOR BUDGET CODE 6229		370,680	1	397,004	1	26,324
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,691		16,540		11,849
		169 MAINTENANCE SUPPLIES		2,376				2,376-
		SUBTOTAL FOR SUPPLYS&MATL		7,067		16,540		9,473
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,149		10,000		7,149-
		SUBTOTAL FOR PROPTY&EQUIP		17,149		10,000		7,149-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412 RENTALS OF MISC.EQUIP		2,588		3,179		591
		SUBTOTAL FOR OTHR SER&CHR		2,588		5,169		2,581
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,070				22,070-
		608 MAINT & REP GENERAL				5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		22,070		5,000		17,070-
		SUBTOTAL FOR BUDGET CODE 6230		48,874		36,709		12,165-
BUDGET CODE: 6640 MAN RIVERSIDE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,737				5,737-
		100 SUPPLIES + MATERIALS - GENERAL		40,168		120,915		80,747
		101 PRINTING SUPPLIES				3,479		3,479
		169 MAINTENANCE SUPPLIES		37,590				37,590-
		170 CLEANING SUPPLIES		6,965				6,965-
		SUBTOTAL FOR SUPPLYS&MATL		90,460		124,394		33,934
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,758		42,870		17,888-
		305 MOTOR VEHICLES		30,820				30,820-
		314 OFFICE FURITURE		442				442-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				92,020		42,870	49,150-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,665		1,500	9,165-
SUBTOTAL FOR OTHR SER&CHR				10,665		1,500	9,165-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,979	5	8,000	6,021
		608 MAINT & REP GENERAL	2	576	2	15,000	14,424
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
		686 PROF SERV OTHER	1		1	500	500
SUBTOTAL FOR CNTRCTL SVCS			9	2,555	9	25,500	22,945
SUBTOTAL FOR BUDGET CODE 6640			9	195,700	9	194,264	1,436-
BUDGET CODE: 6642 INWOOD HILL PARK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
		169 MAINTENANCE SUPPLIES		10,500			10,500-
SUBTOTAL FOR SUPPLYS&MATL				10,500		14,844	4,344
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,977	977
		305 MOTOR VEHICLES		21,346			21,346-
		315 OFFICE EQUIPMENT				1,100	1,100
		337 BOOKS-OTHER		60		60	
SUBTOTAL FOR PROPTY&EQUIP				24,406		5,137	19,269-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338	338
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP		2,167		1,140	1,027-
SUBTOTAL FOR OTHR SER&CHR				2,167		1,678	489-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,499			60,499-
		686 PROF SERV OTHER	2		2	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			2	60,499	2	1,000	59,499-
SUBTOTAL FOR BUDGET CODE 6642			2	97,572	2	22,659	74,913-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				15,720	15,720
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		2,450		22,000	19,550

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,450		55,720	53,270
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400	12,400
SUBTOTAL FOR PROPTY&EQUIP						12,400	12,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		417 ADVERTISING				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR						23,000	23,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	19,950	4	46,000	26,050
		608 MAINT & REP GENERAL		104,184		20,000	84,184-
SUBTOTAL FOR CNTRCTL SVCS			4	124,134	4	66,000	58,134-
SUBTOTAL FOR BUDGET CODE 6650			4	126,584	4	157,120	30,536
BUDGET CODE: 6652 DYCKMAN MARINA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		958		96,000	95,042
SUBTOTAL FOR SUPPLYS&MATL				958		96,000	95,042
40	OTHR SER&CHR	417 ADVERTISING		1,650			1,650-
SUBTOTAL FOR OTHR SER&CHR				1,650			1,650-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		56,650			56,650-
SUBTOTAL FOR CNTRCTL SVCS				56,650			56,650-
SUBTOTAL FOR BUDGET CODE 6652				59,258		96,000	36,742
TOTAL FOR MANHATTAN OPERATIONS			22	4,035,076	23	2,187,946	1,847,130-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		216,460		137,814	78,646-
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		169 MAINTENANCE SUPPLIES		95,621		134,000	38,379
		170 CLEANING SUPPLIES				8,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				312,081		282,814	29,267-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				38,000	38,000
		314 OFFICE FURITURE		1,207			1,207-
		SUBTOTAL FOR PROPTY&EQUIP		1,207		38,000	36,793
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		35,057		50,000	14,943
		SUBTOTAL FOR OTHR SER&CHR		35,057		50,000	14,943
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,600			19,600-
		608 MAINT & REP GENERAL	12	23,067	12	25,000	1,933
		SUBTOTAL FOR CNTRCTL SVCS	12	42,667	12	25,000	17,667-
		SUBTOTAL FOR BUDGET CODE 2360	12	391,012	12	395,814	4,802
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		53,882			53,882-
		SUBTOTAL FOR OTHR SER&CHR		53,882			53,882-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,787,866			3,787,866-
		SUBTOTAL FOR CNTRCTL SVCS		3,787,866			3,787,866-
		SUBTOTAL FOR BUDGET CODE 5263		3,881,748			3,881,748-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,890			1,890-
		169 MAINTENANCE SUPPLIES		34,268			34,268-
		199 DATA PROCESSING SUPPLIES		52,305			52,305-
		SUBTOTAL FOR SUPPLYS&MATL		88,463			88,463-
		SUBTOTAL FOR BUDGET CODE 5704		88,463			88,463-
BUDGET CODE: 5813 Ft. Totten Lab Share							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		361			361-
		199 DATA PROCESSING SUPPLIES		44,061			44,061-
		SUBTOTAL FOR SUPPLYS&MATL		44,422			44,422-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 5813		84,422				84,422-
BUDGET CODE: 5814 Queens Plaza Project Area								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,078		30,000		16,922
		SUBTOTAL FOR SUPPLYS&MATL		13,078		30,000		16,922
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,092				1,092-
		SUBTOTAL FOR OTHR SER&CHR		1,092				1,092-
		SUBTOTAL FOR BUDGET CODE 5814		14,170		30,000		15,830
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		286,000				286,000-
		SUBTOTAL FOR CNTRCTL SVCS		286,000				286,000-
		SUBTOTAL FOR BUDGET CODE 5940		289,000				289,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,182		28,523		26,341
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,182		33,523		26,341
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,197				3,197-
		SUBTOTAL FOR PROPTY&EQUIP		3,197				3,197-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250
		412 RENTALS OF MISC.EQUIP		13,251		19,367		6,116
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,300		7,300		41,000-
		SUBTOTAL FOR OTHR SER&CHR		61,551		35,917		25,634-
		SUBTOTAL FOR BUDGET CODE 6310		71,930		69,440		2,490-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6320 QUEENS M & O										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						170,000		170,000
		100 SUPPLIES + MATERIALS - GENERAL			61,063			12,000		49,063-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,500		1,500
		169 MAINTENANCE SUPPLIES			32,644					32,644-
		SUBTOTAL FOR SUPPLYS&MATL			93,707			183,500		89,793
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			167,377			12,600		154,777-
		302 TELECOMMUNICATIONS EQUIPMENT						2,655		2,655
		SUBTOTAL FOR PROPTY&EQUIP			167,377			15,255		152,122-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP						1,080		1,080
		412 RENTALS OF MISC.EQUIP			15,714					15,714-
		SUBTOTAL FOR OTHR SER&CHR			15,714			1,080		14,634-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			237,502					237,502-
		607 MAINT & REP MOTOR VEH EQUIP		1			1	3,500		3,500
		615 PRINTING CONTRACTS			451					451-
		SUBTOTAL FOR CNTRCTL SVCS		1	237,953		1	3,500		234,453-
		SUBTOTAL FOR BUDGET CODE 6320		1	514,751		1	203,335		311,416-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL			15,247			110		15,137-
		110 FOOD & FORAGE SUPPLIES			4,409			1,500		2,909-
		169 MAINTENANCE SUPPLIES			33,252					33,252-
		SUBTOTAL FOR SUPPLYS&MATL			62,908			1,610		61,298-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,798					14,798-
		314 OFFICE FURITURE			772					772-
		315 OFFICE EQUIPMENT						3,730		3,730
		SUBTOTAL FOR PROPTY&EQUIP			15,570			3,730		11,840-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						3,700		3,700
		412 RENTALS OF MISC.EQUIP			35,513			12,000		23,513-
		SUBTOTAL FOR OTHR SER&CHR			35,513			15,700		19,813-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,994				22,994-	
		608 MAINT & REP GENERAL		38,239		16,000		22,239-	
		615 PRINTING CONTRACTS		374		2,000		1,626	
		686 PROF SERV OTHER				26,374		26,374	
		SUBTOTAL FOR CNTRCTL SVCS		61,607		44,374		17,233-	
		SUBTOTAL FOR BUDGET CODE 6329		175,598		65,414		110,184-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,631		4,655		1,024	
		169 MAINTENANCE SUPPLIES		430,068		40,000		390,068-	
		SUBTOTAL FOR SUPPLYS&MATL		433,699		44,655		389,044-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,684		10,000		75,684-	
		SUBTOTAL FOR PROPTY&EQUIP		85,684		10,000		75,684-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 6330	1	519,383	1	55,655		463,728-	
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,877		36,635		5,758	
		169 MAINTENANCE SUPPLIES		4,152		10,000		5,848	
		SUBTOTAL FOR SUPPLYS&MATL		35,029		46,635		11,606	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,510		14,000		11,490	
		305 MOTOR VEHICLES		33,843				33,843-	
		314 OFFICE FURITURE		10,603				10,603-	
		SUBTOTAL FOR PROPTY&EQUIP		46,956		14,000		32,956-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		48		50,000		49,952	
		SUBTOTAL FOR CNTRCTL SVCS		48		50,000		49,952	
		SUBTOTAL FOR BUDGET CODE 6377		87,033		115,635		28,602	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6660 SO QNS PARK ASSOC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,634		156,514	12,880
		169	MAINTENANCE SUPPLIES		17,730			17,730-
	SUBTOTAL FOR SUPPLYS&MATL				161,364		156,514	4,850-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		133,902			133,902-
		305	MOTOR VEHICLES		308,649		1,500	307,149-
		315	OFFICE EQUIPMENT		3,198		3,198	
	SUBTOTAL FOR PROPTY&EQUIP				445,749		4,698	441,051-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		7,740		7,740	
	SUBTOTAL FOR OTHR SER&CHR				7,740		7,740	
	SUBTOTAL FOR BUDGET CODE 6660				614,853		168,952	445,901-
BUDGET CODE: 6661 ST ALBANS FACILITY								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,100	6,100
	SUBTOTAL FOR OTHR SER&CHR						6,100	6,100
	SUBTOTAL FOR BUDGET CODE 6661						6,100	6,100
TOTAL FOR QUEENS OPERATIONS				14	6,732,363	14	1,110,345	5,622,018-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL				40,000	40,000
		100	SUPPLIES + MATERIALS - GENERAL		273,386		155,921	117,465-
		169	MAINTENANCE SUPPLIES		106,052		15,000	91,052-
		170	CLEANING SUPPLIES		3,300			3,300-
	SUBTOTAL FOR SUPPLYS&MATL				382,738		210,921	171,817-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,481		40,000	5,481-
		314	OFFICE FURITURE		1,082			1,082-
		319	SECURITY EQUIPMENT				2,500	2,500
	SUBTOTAL FOR PROPTY&EQUIP				46,563		42,500	4,063-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL					5,250
		412 RENTALS OF MISC.EQUIP		19,430			3,000
		SUBTOTAL FOR OTHR SER&CHR		19,430			8,250
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		22,000			2,000
		608 MAINT & REP GENERAL		63,787			27,250
		619 SECURITY SERVICES	1	300,000		1-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	385,787		1-	356,537-
		SUBTOTAL FOR BUDGET CODE 2380	1	834,518		1-	543,597-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		315			315-
		199 DATA PROCESSING SUPPLIES		45,580			45,580-
		SUBTOTAL FOR SUPPLYS&MATL		45,895			45,895-
		SUBTOTAL FOR BUDGET CODE 5705		45,895			45,895-
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 5729		32,500			32,500-
BUDGET CODE: 6410 S I ADMINISTRATION							
10	SUPPLYS&MATL	856001					
		10X SUPPLIES + MATERIALS - GENERAL					31,040
		100 SUPPLIES + MATERIALS - GENERAL		41,693			3,898
		117 POSTAGE					3,000
		169 MAINTENANCE SUPPLIES		1,593			1,593-
		SUBTOTAL FOR SUPPLYS&MATL		43,286			37,938
30	PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		59,271			265
		305 MOTOR VEHICLES		74,250			74,250-
		315 OFFICE EQUIPMENT					655

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER				338	338
		SUBTOTAL FOR PROPTY&EQUIP		133,521		1,258	132,263-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				750	750
		403 OFFICE SERVICES				50	50
		404 TRAVELING EXPENSES				3,982	3,982
		412 RENTALS OF MISC.EQUIP		4,472		6,652	2,180
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,393		9,000	23,393-
		SUBTOTAL FOR OTHR SER&CHR		36,865		20,434	16,431-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234	
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307	
		SUBTOTAL FOR CNTRCTL SVCS	2	541	2	541	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		900		900	
		SUBTOTAL FOR FXD MIS CHGS		900		900	
		SUBTOTAL FOR BUDGET CODE 6410	2	215,113	2	61,071	154,042-
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,289		14,776	7,487
		117 POSTAGE				2,500	2,500
		169 MAINTENANCE SUPPLIES		21,828			21,828-
		170 CLEANING SUPPLIES		43			43-
		SUBTOTAL FOR SUPPLYS&MATL		29,160		17,276	11,884-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				455	455
		SUBTOTAL FOR PROPTY&EQUIP				455	455
40	OTHR SER&CHR	403 OFFICE SERVICES				1,107	1,107
		404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		10,398		10,398	
		417 ADVERTISING				1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		10,398		13,951	3,553
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	364	364
		608 MAINT & REP GENERAL	2		2	1,255	1,255
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435	1,435
		SUBTOTAL FOR CNTRCTL SVCS	4		4	3,054	3,054

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6415			4	39,558	4	34,736	4,822-
BUDGET CODE: 6420 SI M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,877		188,561	156,684
		169 MAINTENANCE SUPPLIES		66,456			66,456-
SUBTOTAL FOR SUPPLYS&MATL				98,333		188,561	90,228
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		156,477		3,111	153,366-
		305 MOTOR VEHICLES		198,630			198,630-
		315 OFFICE EQUIPMENT		45		45	
SUBTOTAL FOR PROPTY&EQUIP				355,152		3,156	351,996-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				250	250
		412 RENTALS OF MISC.EQUIP		510		900	390
SUBTOTAL FOR OTHR SER&CHR				510		1,150	640
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3	2,200	2,200
SUBTOTAL FOR CNTRCTL SVCS			3		3	2,200	2,200
SUBTOTAL FOR BUDGET CODE 6420			3	453,995	3	195,067	258,928-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,560	2,560
		169 MAINTENANCE SUPPLIES		3,156			3,156-
SUBTOTAL FOR SUPPLYS&MATL				3,156		2,560	596-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		2,000	30,000-
		314 OFFICE FURITURE		3,261			3,261-
SUBTOTAL FOR PROPTY&EQUIP				35,261		2,000	33,261-
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,857	1,857
SUBTOTAL FOR CNTRCTL SVCS						1,857	1,857
SUBTOTAL FOR BUDGET CODE 6429				38,417		6,417	32,000-
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297		33,005	32,708

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		49,919				49,919-
		SUBTOTAL FOR SUPPLYS&MATL		50,216		33,005		17,211-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,501		2,809		1,692-
		SUBTOTAL FOR PROPTY&EQUIP		4,501		2,809		1,692-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				400		400
		412 RENTALS OF MISC.EQUIP				1,600		1,600
		SUBTOTAL FOR OTHR SER&CHR				2,000		2,000
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1		1	3,900		3,900
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,900		3,900
		SUBTOTAL FOR BUDGET CODE 6430	1	54,717	1	41,714		13,003-
		BUDGET CODE: 6680 CROMWELL CENTER						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774		
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774		
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774		
		TOTAL FOR STATEN ISLAND OPERATIONS	11	1,721,487	10	636,700	1-	1,084,787-
		RESPONSIBILITY CENTER: 0400 BRONX RECREATION						
		BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		578,000		578,000		
		SUBTOTAL FOR CNTRCTL SVCS		578,000		578,000		
		SUBTOTAL FOR BUDGET CODE 6817		578,000		578,000		
		TOTAL FOR BRONX RECREATION		578,000		578,000		
		RESPONSIBILITY CENTER: 0600 FIVE BORO						

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,800		5,800	
		100 SUPPLIES + MATERIALS - GENERAL		38,842		41,142	2,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		162,080		2,000	160,080-
		169 MAINTENANCE SUPPLIES		590,882		115,000	475,882-
		SUBTOTAL FOR SUPPLYS&MATL		797,604		163,942	633,662-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		412 RENTALS OF MISC.EQUIP		14,708			14,708-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
		SUBTOTAL FOR OTHR SER&CHR		35,708		12,000	23,708-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		260,777			260,777-
		608 MAINT & REP GENERAL	3	7,575	3	5,000	2,575-
		624 CLEANING SERVICES		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	271,352	3	8,000	263,352-
		SUBTOTAL FOR BUDGET CODE 2690	3	1,110,664	3	189,942	920,722-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,033,810		2,142,670	1,891,140-
		SUBTOTAL FOR CNTRCTL SVCS		4,033,810		2,142,670	1,891,140-
		SUBTOTAL FOR BUDGET CODE 2694		4,033,810		2,142,670	1,891,140-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,036		75,000	19,964
		169 MAINTENANCE SUPPLIES		297,745			297,745-
		199 DATA PROCESSING SUPPLIES		19,600			19,600-
		SUBTOTAL FOR SUPPLYS&MATL		372,381		75,000	297,381-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,964			19,964-
		SUBTOTAL FOR PROPTY&EQUIP		19,964			19,964-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR							200,000	200,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,314				5,314-
		607 MAINT & REP MOTOR VEH EQUIP		162,341			300,000	137,659
		608 MAINT & REP GENERAL		42,500			52,500	10,000
SUBTOTAL FOR CNTRCTL SVCS				210,155			352,500	142,345
SUBTOTAL FOR BUDGET CODE 2695				602,500			627,500	25,000
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,463				112,463-
SUBTOTAL FOR CNTRCTL SVCS				112,463				112,463-
SUBTOTAL FOR BUDGET CODE 5715				112,463				112,463-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		12,695				12,695-
		199 DATA PROCESSING SUPPLIES		85,271				85,271-
SUBTOTAL FOR SUPPLYS&MATL				97,966				97,966-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		39,555				39,555-
SUBTOTAL FOR OTHR SER&CHR				39,555				39,555-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,034				2,034-
SUBTOTAL FOR CNTRCTL SVCS				2,034				2,034-
SUBTOTAL FOR BUDGET CODE 5999				139,555				139,555-
BUDGET CODE: 6900 TECH SER CENTRAL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000			35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000	
SUBTOTAL FOR BUDGET CODE 6900				35,000			35,000	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,481,640				1,481,640-
		100 SUPPLIES + MATERIALS - GENERAL		6,687			443,981	437,294

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		120,000			252,000	132,000	
		117 POSTAGE					2,000	2,000	
		169 MAINTENANCE SUPPLIES		2,705				2,705-	
		199 DATA PROCESSING SUPPLIES		19,800				19,800-	
		SUBTOTAL FOR SUPPLYS&MATL		1,630,832			697,981	932,851-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,972			43,305	23,333	
		305 MOTOR VEHICLES		871,867			105,200	766,667-	
		319 SECURITY EQUIPMENT					10,000	10,000	
		337 BOOKS-OTHER		15,822				15,822-	
		338 LIBRARY BOOKS					2,000	2,000	
		SUBTOTAL FOR PROPTY&EQUIP		907,661			160,505	747,156-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,600,000				1,600,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,400				2,400-	
	858001	40X CONTRACTUAL SERVICES-GENERAL					1,000	1,000	
		400 CONTRACTUAL SERVICES-GENERAL						60-	
		403 OFFICE SERVICES		60				60-	
		412 RENTALS OF MISC.EQUIP		200,364				200,364-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			5,000	20,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,827,824			6,000	1,821,824-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		351,013			3,560,440	3,209,427	
		607 MAINT & REP MOTOR VEH EQUIP	3	351,347	3		500,000	148,653	
		608 MAINT & REP GENERAL	3	238,531	3		25,000	213,531-	
		615 PRINTING CONTRACTS		1,148				1,148-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1		25,000	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	942,039	7		4,110,440	3,168,401	
		SUBTOTAL FOR BUDGET CODE 6910	7	5,308,356	7		4,974,926	333,430-	
BUDGET CODE: 6911 Capittally Ineligible Vehicles									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,052,000				1,052,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,052,000				1,052,000-	
		SUBTOTAL FOR BUDGET CODE 6911		1,052,000				1,052,000-	
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					6,500	6,500	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL						6,500	6,500
SUBTOTAL FOR BUDGET CODE 6920						6,500	6,500
TOTAL FOR FIVE BORO			10	12,394,348	10	7,976,538	4,417,810-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,674			37,674-
SUBTOTAL FOR SUPPLYS&MATL				37,674			37,674-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		9,699			9,699-
SUBTOTAL FOR PROPTY&EQUIP				9,699			9,699-
SUBTOTAL FOR BUDGET CODE 5238				47,373			47,373-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3		49,000	48,997
SUBTOTAL FOR SUPPLYS&MATL				3		49,000	48,997
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		576			576-
SUBTOTAL FOR CNTRCTL SVCS				576			576-
SUBTOTAL FOR BUDGET CODE 5247				579		49,000	48,421
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5276				50,000			50,000-
BUDGET CODE: 5996 HUDSON PARK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,192			4,192-
SUBTOTAL FOR SUPPLYS&MATL				4,192			4,192-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,808			3,808-
		SUBTOTAL FOR PROPTY&EQUIP		3,808			3,808-
		SUBTOTAL FOR BUDGET CODE 5996		8,000			8,000-
BUDGET CODE: 6509 OEM On-Call Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		30,000	270,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000		30,000	270,000-
		SUBTOTAL FOR BUDGET CODE 6509		300,000		30,000	270,000-
BUDGET CODE: 6510 U P S							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		237,639		28,290	209,349-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,000		11,000	
		110 FOOD & FORAGE SUPPLIES		10,200		8,000	2,200-
		169 MAINTENANCE SUPPLIES		3,244		1,500	1,744-
		199 DATA PROCESSING SUPPLIES		7,058			7,058-
		SUBTOTAL FOR SUPPLYS&MATL		279,141		58,790	220,351-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,000		36,000	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500	
		305 MOTOR VEHICLES				8,000	8,000
		314 OFFICE FURITURE		5,919			5,919-
		319 SECURITY EQUIPMENT		136,774		14,340	122,434-
		332 PURCH DATA PROCESSING EQUIPT		2,970		11,000	8,030
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		177,163		74,840	102,323-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,000		32,000	
		412 RENTALS OF MISC.EQUIP		19,025		15,000	4,025-
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,500		35,000	6,500-
		490 SPECIAL SERVICES		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		95,525		85,000	10,525-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,559			10,559-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		608 MAINT & REP GENERAL		119			119-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		3,570				3,570-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,800	2	20,000		16,200
		681 PROF SERV ACCTING & AUDITING	1	1,603	1	1,603		
		684 PROF SERV COMPUTER SERVICES		9,146				9,146-
		686 PROF SERV OTHER	1	1,397	1	1,397		
		SUBTOTAL FOR CNTRCTL SVCS	4	32,194	4	25,000		7,194-
		SUBTOTAL FOR BUDGET CODE 6510	4	584,023	4	243,630		340,393-
		TOTAL FOR URBAN PARK SERVICES	4	989,975	4	322,630		667,345-
		TOTAL FOR MAINT & OPERATIONS - OTPS	200	132,662,459	200	107,819,387		24,843,072-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,974,971	132,662,459	3,585,884	107,819,387	24,843,072-
FINANCIAL PLAN SAVINGS		1,425,000		12,009,304	10,584,304
APPROPRIATION		134,087,459		119,828,691	14,258,768-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	111,321,421	115,036,876	3,715,455
OTHER CATEGORICAL	8,102,465	764,988	7,337,477-
CAPITAL FUNDS - I.F.A.			
STATE	1,237,271		1,237,271-
FEDERAL - C.D.	3,558,455	153,587	3,404,868-
FEDERAL - OTHER	5,114,490	123,240	4,991,250-
INTRA-CITY SALES	4,753,357	3,750,000	1,003,357-
TOTAL	134,087,459	119,828,691	14,258,768-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,740,376		1,561,389	178,987-
		SUBTOTAL FOR OTHR SER&CHR		1,740,376		1,561,389	178,987-
		SUBTOTAL FOR BUDGET CODE 7822		1,740,376		1,561,389	178,987-
		TOTAL FOR		1,740,376		1,561,389	178,987-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,459			12,459-
		199 DATA PROCESSING SUPPLIES		10,117			10,117-
		SUBTOTAL FOR SUPPLYS&MATL		22,576			22,576-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 5151		47,576			47,576-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		17,808,841		18,273,261	464,420
		SUBTOTAL FOR OTHR SER&CHR		17,808,841		18,273,261	464,420
		SUBTOTAL FOR BUDGET CODE 7000		17,809,341		18,273,761	464,420
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
		100 SUPPLIES + MATERIALS - GENERAL		430,704		461,661	30,957
		101 PRINTING SUPPLIES		2,500		22,500	20,000
		110 FOOD & FORAGE SUPPLIES		2,180			2,180-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		43,490				43,490-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		170 CLEANING SUPPLIES		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		2,321				2,321-	
		SUBTOTAL FOR SUPPLYS&MATL		588,352		576,318		12,034-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000		17,000			
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		314 OFFICE FURITURE		10,000		10,000			
		315 OFFICE EQUIPMENT		24,250		25,000		750	
		332 PURCH DATA PROCESSING EQUIPT		980				980-	
		337 BOOKS-OTHER		20,000		30,000		10,000	
		338 LIBRARY BOOKS		1,200		1,200			
		SUBTOTAL FOR PROPTY&EQUIP		78,430		88,200		9,770	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		35,000		10,000	
		403 OFFICE SERVICES		5,906		10,500		4,594	
		412 RENTALS OF MISC.EQUIP		65,000		150,000		85,000	
		414 RENTALS - LAND BLDGS & STRUCTS		4,759,557		5,269,399		509,842	
		451 NON OVERNIGHT TRVL EXP-GENERAL		125,000		65,000		60,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		13,000				13,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,993,463		5,529,899		536,436	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	62,434	5	62,434			
		602 TELECOMMUNICATIONS MAINT	7	27,078	7	45,078		18,000	
		608 MAINT & REP GENERAL	11	165,000	11	25,000		140,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	5	20,000	5	90,000		70,000	
		615 PRINTING CONTRACTS	1	53,000	1	143,000		90,000	
		624 CLEANING SERVICES	3	12,000	3	5,000		7,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	40,800	2	30,000		10,800-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	70,050			1-	70,050-	
		684 PROF SERV COMPUTER SERVICES	4	5,000			4-	5,000-	
		686 PROF SERV OTHER			4	30,000	4	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	39	455,362	38	430,512	1-	24,850-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,530		3,000		1,470	
		SUBTOTAL FOR FXD MIS CHGS		1,530		3,000		1,470	
		SUBTOTAL FOR BUDGET CODE 7800	39	6,117,137	38	6,627,929	1-	510,792	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7823 CENTRAL PROGRAMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				39,000	39,000
		117 POSTAGE		458		2,000	1,542
		199 DATA PROCESSING SUPPLIES		294,883		162,068	132,815-
	SUBTOTAL FOR SUPPLYS&MATL			295,341		203,068	92,273-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		765			765-
		332 PURCH DATA PROCESSING EQUIPT		14,386		171,833	157,447
		337 BOOKS-OTHER				6,500	6,500
	SUBTOTAL FOR PROPTY&EQUIP			15,151		178,333	163,182
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500			1,500-
	SUBTOTAL FOR OTHR SER&CHR			1,500			1,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,505			46,505-
		615 PRINTING CONTRACTS		872			872-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,495	1	62,500	61,005
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	105,000	95,000
	SUBTOTAL FOR CNTRCTL SVCS		2	58,872	2	167,500	108,628
	SUBTOTAL FOR BUDGET CODE 7823		2	370,864	2	548,901	178,037
TOTAL FOR DEPUTY COMM OF MGMT			41	24,344,918	40	25,450,591	1- 1,105,673
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			41	26,085,294	40	27,011,980	1- 926,686

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,641,874	26,085,294	19,927,307	27,011,980	926,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,085,294		27,011,980	926,686

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,037,718		27,011,980	974,262
OTHER CATEGORICAL		47,576			47,576-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		26,085,294		27,011,980	926,686
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4981 Obesity Task Force: Shape Up							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				60,000	60,000
		SUBTOTAL FOR SUPPLYS&MATL				60,000	60,000
		SUBTOTAL FOR BUDGET CODE 4981				60,000	60,000
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562	54,562
		SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562	54,562
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562	54,562
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,142		321,819	259,677
		SUBTOTAL FOR SUPPLYS&MATL		62,142		321,819	259,677
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,155			11,155-
		SUBTOTAL FOR PROPTY&EQUIP		11,155			11,155-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		107,939			107,939-
		SUBTOTAL FOR CNTRCTL SVCS		107,939			107,939-
		SUBTOTAL FOR BUDGET CODE 5360		181,236		321,819	140,583
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		248,083			248,083-
		SUBTOTAL FOR SUPPLYS&MATL		248,083			248,083-
		SUBTOTAL FOR BUDGET CODE 9705		248,083			248,083-
		TOTAL FOR		483,881		436,381	47,500-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5310 Snack Reimbursement Program							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		4,390			4,390-
		SUBTOTAL FOR SUPPLYS&MATL		4,390			4,390-
		SUBTOTAL FOR BUDGET CODE 5310		4,390			4,390-
BUDGET CODE: 5311 Central Recreation Programs							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		41,411			41,411-
		SUBTOTAL FOR SUPPLYS&MATL		41,411			41,411-
		SUBTOTAL FOR BUDGET CODE 5311		41,411			41,411-
BUDGET CODE: 5319 City of New York VA Sports 19							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,766			12,766-
		SUBTOTAL FOR SUPPLYS&MATL		12,766			12,766-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		3,180			3,180-
		SUBTOTAL FOR CNTRCTL SVCS		3,180			3,180-
		SUBTOTAL FOR BUDGET CODE 5319		15,946			15,946-
BUDGET CODE: 5325 ShapeUp NYC							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 5325		4,000			4,000-
BUDGET CODE: 9740 CENTRAL RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		168,993		371,154	202,161
		107 MEDICAL,SURGICAL & LAB SUPPLY		831			831-
		110 FOOD & FORAGE SUPPLIES		21,552		1,000	20,552-
		169 MAINTENANCE SUPPLIES		10,000		60,000	50,000
		199 DATA PROCESSING SUPPLIES		539			539-
		SUBTOTAL FOR SUPPLYS&MATL		201,915		432,154	230,239
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,082		7,237	7,845-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		63,381				63,381-	
		315 OFFICE EQUIPMENT				2,619		2,619	
		SUBTOTAL FOR PROPTY&EQUIP		78,463		9,856		68,607-	
40 OTHR SER&CHR		404 TRAVELING EXPENSES				500		500	
		412 RENTALS OF MISC.EQUIP		5,128		91,000		85,872	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		500		200	
		SUBTOTAL FOR OTHR SER&CHR		5,428		92,000		86,572	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		284,633				284,633-	
		608 MAINT & REP GENERAL		10,000				10,000-	
		615 PRINTING CONTRACTS	1	11,985			1-	11,985-	
		624 CLEANING SERVICES		5,657				5,657-	
		633 TRANSPORTATION EXPENDITURES		39,325				39,325-	
		671 TRAINING PRGM CITY EMPLOYEES	1	21,255			1-	21,255-	
		SUBTOTAL FOR CNTRCTL SVCS	2	372,855			2-	372,855-	
		SUBTOTAL FOR BUDGET CODE 9740	2	658,661		534,010	2-	124,651-	
		TOTAL FOR CENTRAL RECREATION	2	724,408		534,010	2-	190,398-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 9040 BRONX RECREATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-	
		100 SUPPLIES + MATERIALS - GENERAL		30,482		61,261		30,779	
		101 PRINTING SUPPLIES				500		500	
		110 FOOD & FORAGE SUPPLIES				1,500		1,500	
		169 MAINTENANCE SUPPLIES		4,633				4,633-	
		170 CLEANING SUPPLIES		1,675				1,675-	
		SUBTOTAL FOR SUPPLYS&MATL		42,790		63,261		20,471	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,183		4,250		34,933-	
		315 OFFICE EQUIPMENT				650		650	
		SUBTOTAL FOR PROPTY&EQUIP		39,183		4,900		34,283-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500	
		412 RENTALS OF MISC.EQUIP		16,955		10,000		6,955-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				16,955		13,500	3,455-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,807	1	10,000	3,807-
		608 MAINT & REP GENERAL	1	3,926	1	25,000	21,074
		695 EDUCATION & REC FOR YOUTH PRGM	1		1	20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS			2	17,733	3	55,000	37,267
SUBTOTAL FOR BUDGET CODE 9040			2	116,661	3	136,661	20,000
TOTAL FOR BRONX RECREATION			2	116,661	3	136,661	20,000
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				20,000	20,000
		100 SUPPLIES + MATERIALS - GENERAL		24,823		14,077	10,746-
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
		169 MAINTENANCE SUPPLIES		915			915-
		170 CLEANING SUPPLIES		9,865			9,865-
SUBTOTAL FOR SUPPLYS&MATL				35,603		64,077	28,474
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,049		30,000	19,951
		314 OFFICE FURITURE		5,290			5,290-
SUBTOTAL FOR PROPTY&EQUIP				15,339		30,000	14,661
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		110			110-
SUBTOTAL FOR OTHR SER&CHR				110			110-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,025			13,025-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
SUBTOTAL FOR CNTRCTL SVCS			1	13,025	1	30,000	16,975
SUBTOTAL FOR BUDGET CODE 9140			1	64,077	1	124,077	60,000
TOTAL FOR BROOKLYN RECREATION			1	64,077	1	124,077	60,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,357		57,862	30,505
		169 MAINTENANCE SUPPLIES		3,179		5,000	1,821
		SUBTOTAL FOR SUPPLYS&MATL		30,536		62,862	32,326
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,061		36,416	34,355
		314 OFFICE FURITURE		859			859-
		319 SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		2,920		37,916	34,996
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,847		30,000	4,153
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		SUBTOTAL FOR OTHR SER&CHR		26,947		30,000	3,053
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		875		2,000	1,125
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES				3,500	3,500
		695 EDUCATION & REC FOR YOUTH PRGM				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	2	875	2	37,500	36,625
		SUBTOTAL FOR BUDGET CODE 9240	2	61,278	2	168,278	107,000
		TOTAL FOR MANHATTAN RECREATION	2	61,278	2	168,278	107,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,168		114,740	56,572
		107 MEDICAL,SURGICAL & LAB SUPPLY		528			528-
		169 MAINTENANCE SUPPLIES		10,323			10,323-
		170 CLEANING SUPPLIES		7,100			7,100-
		SUBTOTAL FOR SUPPLYS&MATL		76,119		114,740	38,621
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,869			46,869-
		314 OFFICE FURITURE		366			366-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				47,235				47,235-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		24,793				24,793-
SUBTOTAL FOR OTHR SER&CHR				24,793				24,793-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,065				8,065-
		695 EDUCATION & REC FOR YOUTH PRGM	1	200			1-	200-
SUBTOTAL FOR CNTRCTL SVCS			1	8,265			1-	8,265-
SUBTOTAL FOR BUDGET CODE 9340			1	156,412		114,740	1-	41,672-
TOTAL FOR QUEENS RECREATION			1	156,412		114,740	1-	41,672-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 5383 SAM Improvements Ocean Breeze								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		585,000				585,000-
SUBTOTAL FOR CNTRCTL SVCS				585,000				585,000-
SUBTOTAL FOR BUDGET CODE 5383				585,000				585,000-
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,981		61,234		30,253
		169 MAINTENANCE SUPPLIES		2,102				2,102-
		199 DATA PROCESSING SUPPLIES				3,500		3,500
SUBTOTAL FOR SUPPLYS&MATL				33,083		64,734		31,651
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,627		4,627
		314 OFFICE FURITURE		965		373		592-
SUBTOTAL FOR PROPTY&EQUIP				965		5,000		4,035
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,025		2,025
		412 RENTALS OF MISC.EQUIP		6,570				6,570-
SUBTOTAL FOR OTHR SER&CHR				6,570		2,025		4,545-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		21,846				21,846-
		624 CLEANING SERVICES	1	6,979			1-	6,979-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	28,825			1-	28,825-
		SUBTOTAL FOR BUDGET CODE 9440	1	69,443		71,759	1-	2,316
		TOTAL FOR STATEN ISLAND RECREATION	1	654,443		71,759	1-	582,684-
		TOTAL FOR RECREATION SERVICES-OTPS	9	2,261,160	6	1,585,906	3-	675,254-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,000	2,261,160	20,000	1,585,906	675,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,261,160		1,585,906	675,254-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,610,413		1,585,906	24,507-
OTHER CATEGORICAL		45,411			45,411-
CAPITAL FUNDS - I.F.A.					
STATE		585,000			585,000-
FEDERAL - C.D.					
FEDERAL - OTHER		20,336			20,336-
INTRA-CITY SALES					
TOTAL		2,261,160		1,585,906	675,254-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	60,109			1-	60,109-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,109			1-	60,109-
		SUBTOTAL FOR BUDGET CODE E010	1	60,109			1-	60,109-
BUDGET CODE: 1016 Vehicles for Capital Program								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		292,285				292,285-
		SUBTOTAL FOR SUPPLYS&MATL		292,285				292,285-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		389,250		1,046,100		656,850
		SUBTOTAL FOR PROPTY&EQUIP		389,250		1,046,100		656,850
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,465				3,465-
		607 MAINT & REP MOTOR VEH EQUIP	1	165,000			1-	165,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	168,465			1-	168,465-
		SUBTOTAL FOR BUDGET CODE 1016	1	850,000		1,046,100	1-	196,100
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		52,000		50,000
		169 MAINTENANCE SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,000		52,000		25,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000		
		TOTAL FOR	2	962,109		1,098,100	2-	135,991

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

BUDGET CODE: 1013 CAPITAL PROJECTS

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			42,906			42,906		
			100 SUPPLIES + MATERIALS - GENERAL			183,547			794,221		610,674
			105 AUTOMOTIVE SUPPLIES & MATERIAL			762					762-
			110 FOOD & FORAGE SUPPLIES			200					200-
			117 POSTAGE			95,121			23,000		72,121-
			169 MAINTENANCE SUPPLIES			145,000					145,000-
			170 CLEANING SUPPLIES			43,000					43,000-
			199 DATA PROCESSING SUPPLIES			198,145			1,042		197,103-
			SUBTOTAL FOR SUPPLYS&MATL			708,681			861,169		152,488
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,480			2,600		23,880-
			314 OFFICE FURITURE			4,000			4,000		
			315 OFFICE EQUIPMENT			6,900			6,900		
			332 PURCH DATA PROCESSING EQUIPT			69,759					69,759-
			337 BOOKS-OTHER			170,617			2,500		168,117-
			SUBTOTAL FOR PROPTY&EQUIP			277,756			16,000		261,756-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			100,000			100,000		
			403 OFFICE SERVICES			936			61,452		60,516
			412 RENTALS OF MISC.EQUIP			79,743			231,800		152,057
			417 ADVERTISING			10,000					10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			79,900			35,500		44,400-
			SUBTOTAL FOR OTHR SER&CHR			270,579			428,752		158,173
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			460					460-
			602 TELECOMMUNICATIONS MAINT	1		50,000				1-	50,000-
			608 MAINT & REP GENERAL	2		16,257	2		2,027		14,230-
			612 OFFICE EQUIPMENT MAINTENANCE	12		64,004	12		95,000		30,996
			615 PRINTING CONTRACTS	1		480				1-	480-
			624 CLEANING SERVICES	1		7,797				1-	7,797-
			671 TRAINING PRGM CITY EMPLOYEEES	1		2,605	1		2,605		
			684 PROF SERV COMPUTER SERVICES	1		6,934				1-	6,934-
			686 PROF SERV OTHER	1		2,395	1		2,395		
			SUBTOTAL FOR CNTRCTL SVCS	20		150,932	16		102,027	4-	48,905-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			150			150		
			SUBTOTAL FOR FXD MIS CHGS			150			150		
			SUBTOTAL FOR BUDGET CODE 1013	20		1,408,098	16		1,408,098	4-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1032 Forestry							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200			200-
		100 SUPPLIES + MATERIALS - GENERAL		50,359		82,000	31,641
		110 FOOD & FORAGE SUPPLIES		2,932			2,932-
		169 MAINTENANCE SUPPLIES		1,465			1,465-
		199 DATA PROCESSING SUPPLIES		2,757			2,757-
	SUBTOTAL FOR SUPPLYS&MATL			57,713		82,000	24,287
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,906			13,906-
		314 OFFICE FURITURE		2,261			2,261-
		337 BOOKS-OTHER		3,850			3,850-
	SUBTOTAL FOR PROPTY&EQUIP			20,017			20,017-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,270			4,270-
	SUBTOTAL FOR CNTRCTL SVCS			4,270			4,270-
	SUBTOTAL FOR BUDGET CODE 1032			82,000		82,000	
TOTAL FOR CAPITAL PROJECTS			20	1,490,098	16	1,490,098	4-
TOTAL FOR DESIGN & ENGINEERING-OTPS			22	2,452,207	16	2,588,198	6-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435,391	2,452,207	142,906	2,588,198	135,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,452,207		2,588,198	135,991

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,392,098		2,588,198	196,100
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		60,109			60,109-
INTRA-CITY SALES					
TOTAL		2,452,207		2,588,198	135,991

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,139	451,375,796	4,025	403,892,420	47,483,376-
FINANCIAL PLAN SAVINGS	88	21,112,046	788	46,504,887	25,392,841
APPROPRIATION	4,227	472,487,842	4,813	450,397,307	22,090,535-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	309,960,326	333,598,166	23,637,840
OTHER CATEGORICAL	11,138,944	2,558,748	8,580,196-
CAPITAL FUNDS - I.F.A.	52,470,214	52,472,395	2,181
STATE	728,308	342,751	385,557-
FEDERAL - C.D.	2,479,926	2,480,004	78
FEDERAL - OTHER	54,495,065	684,320	53,810,745-
INTRA-CITY SALES	41,215,059	58,260,923	17,045,864
TOTAL	472,487,842	450,397,307	22,090,535-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,058,236	163,461,120	23,676,097	139,005,471	24,455,649-
FINANCIAL PLAN SAVINGS		1,425,000		12,009,304	10,584,304
APPROPRIATION		164,886,120		151,014,775	13,871,345-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,969,552		143,634,762	4,665,210
OTHER CATEGORICAL		8,195,452		764,988	7,430,464-
CAPITAL FUNDS - I.F.A.		2,392,098		2,588,198	196,100
STATE		1,822,271			1,822,271-
FEDERAL - C.D.		3,558,455		153,587	3,404,868-
FEDERAL - OTHER		5,194,935		123,240	5,071,695-
INTRA-CITY SALES		4,753,357		3,750,000	1,003,357-

TOTAL		164,886,120		151,014,775	13,871,345-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,139	451,375,796	4,025	403,892,420	47,483,376-
FINANCIAL PLAN SAVINGS	88	21,112,046	788	46,504,887	25,392,841
APPROPRIATION	4,227	472,487,842	4,813	450,397,307	22,090,535-
OTPS					
TOTALS FOR OPERATING BUDGET		163,461,120		139,005,471	24,455,649-
FINANCIAL PLAN SAVINGS		1,425,000		12,009,304	10,584,304
APPROPRIATION		164,886,120		151,014,775	13,871,345-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,139	614,836,916	4,025	542,897,891	71,939,025-
FINANCIAL PLAN SAVINGS	88	22,537,046	788	58,514,191	35,977,145
APPROPRIATION	4,227	637,373,962	4,813	601,412,082	35,961,880-
FUNDING					
CITY		448,929,878		477,232,928	28,303,050
OTHER CATEGORICAL		19,334,396		3,323,736	16,010,660-
CAPITAL FUNDS - I.F.A.		54,862,312		55,060,593	198,281
STATE		2,550,579		342,751	2,207,828-
FEDERAL - C.D.		6,038,381		2,633,591	3,404,790-
FEDERAL - OTHER		59,690,000		807,560	58,882,440-
INTRA-CITY SALES		45,968,416		62,010,923	16,042,507
TOTAL FUNDING		637,373,962		601,412,082	35,961,880-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		427,542		3,778		423,764-
		SUBTOTAL FOR F/T SALARIED		427,542		3,778		423,764-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE A106		428,042		3,778		424,264-
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,351,037			12-	1,351,037-
		SUBTOTAL FOR F/T SALARIED	12	1,351,037			12-	1,351,037-
		SUBTOTAL FOR BUDGET CODE A400	12	1,351,037			12-	1,351,037-
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	493,164			5-	493,164-
		SUBTOTAL FOR F/T SALARIED	5	493,164			5-	493,164-
03 UNSALARIED		031 UNSALARIED		2,447				2,447-
		SUBTOTAL FOR UNSALARIED		2,447				2,447-
		SUBTOTAL FOR BUDGET CODE A601	5	495,611			5-	495,611-
BUDGET CODE: CR01 ARPA Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,725,000			19-	1,725,000-
		SUBTOTAL FOR F/T SALARIED	19	1,725,000			19-	1,725,000-
		SUBTOTAL FOR BUDGET CODE CR01	19	1,725,000			19-	1,725,000-
BUDGET CODE: EH02 FEMA HMGP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,000			3-	175,000-
		SUBTOTAL FOR F/T SALARIED	3	175,000			3-	175,000-
		SUBTOTAL FOR BUDGET CODE EH02	3	175,000			3-	175,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0110 Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,700		298,700	
		SUBTOTAL FOR F/T SALARIED		298,700		298,700	
		SUBTOTAL FOR BUDGET CODE 0110		298,700		298,700	
BUDGET CODE: 1207 ACCO Professional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	420,436	9	420,436	
		SUBTOTAL FOR F/T SALARIED	9	420,436	9	420,436	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1207	9	420,936	9	420,436	500-
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137	
		SUBTOTAL FOR F/T SALARIED		34,137		34,137	
		SUBTOTAL FOR BUDGET CODE 1209		34,137		34,137	
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		21,816	
		SUBTOTAL FOR F/T SALARIED		21,816		21,816	
		SUBTOTAL FOR BUDGET CODE 1500		21,816		21,816	
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
03 UNSALARIED		031 UNSALARIED		1,404		1,404	
		SUBTOTAL FOR UNSALARIED		1,404		1,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951	
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951	
		SUBTOTAL FOR BUDGET CODE 1501		3,355		3,355	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,322,171	13	1,322,171	
		SUBTOTAL FOR F/T SALARIED	13	1,322,171	13	1,322,171	
03 UNSALARIED		031 UNSALARIED		14,997		14,997	
		SUBTOTAL FOR UNSALARIED		14,997		14,997	
04 ADD GRS PAY		047 OVERTIME		6,119		6,119	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		6,619		6,119	500-
		SUBTOTAL FOR BUDGET CODE 1601	13	1,343,787	13	1,343,287	500-
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,095,064	13	1,095,064	
		SUBTOTAL FOR F/T SALARIED	13	1,095,064	13	1,095,064	
		SUBTOTAL FOR BUDGET CODE 2800	13	1,095,064	13	1,095,064	
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,899	1	211,899	
		SUBTOTAL FOR F/T SALARIED	1	211,899	1	211,899	
		SUBTOTAL FOR BUDGET CODE 2801	1	211,899	1	211,899	
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,736		1,056,736	
		SUBTOTAL FOR F/T SALARIED		1,056,736		1,056,736	
		SUBTOTAL FOR BUDGET CODE 2802		1,056,736		1,056,736	
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2803			3		3		
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 3321			1		1		
BUDGET CODE: 8300 MWBE Mentorship Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,906	7	467,906	2 80,000
SUBTOTAL FOR F/T SALARIED			5	387,906	7	467,906	2 80,000
SUBTOTAL FOR BUDGET CODE 8300			5	387,906	7	467,906	2 80,000
BUDGET CODE: 8800 Capital Project Scope Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,423		6,423	
SUBTOTAL FOR F/T SALARIED				6,423		6,423	
SUBTOTAL FOR BUDGET CODE 8800				6,423		6,423	
TOTAL FOR			84	9,055,449	47	4,963,537	37- 4,091,912-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,989,258	11	1,989,258	
SUBTOTAL FOR F/T SALARIED			11	1,989,258	11	1,989,258	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	
		042 LONGEVITY DIFFERENTIAL		24,420		24,420	
		046 TERMINAL LEAVE		20,938		20,938	
		047 OVERTIME		808		808	
		049 BACKPAY - PRIOR YEARS		50,156		50,156	
SUBTOTAL FOR ADD GRS PAY				99,495		99,495	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			11	2,088,753	11	2,088,753	
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,636	1	187,636	
SUBTOTAL FOR F/T SALARIED			1	187,636	1	187,636	
SUBTOTAL FOR BUDGET CODE 1003			1	187,636	1	187,636	
BUDGET CODE: 1005 Public Information-OCON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	527,608	4	527,608	
SUBTOTAL FOR F/T SALARIED			4	527,608	4	527,608	
SUBTOTAL FOR BUDGET CODE 1005			4	527,608	4	527,608	
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	861,760	17	861,760	
SUBTOTAL FOR F/T SALARIED			17	861,760	17	861,760	
SUBTOTAL FOR BUDGET CODE 1007			17	861,760	17	861,760	
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	672,607	6	672,607	
SUBTOTAL FOR F/T SALARIED			6	672,607	6	672,607	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 1009			6	673,107	6	672,607	500-
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,216,622	10	1,216,622	
SUBTOTAL FOR F/T SALARIED			10	1,216,622	10	1,216,622	
03 UNSALARIED		031 UNSALARIED		30,220		30,220	
SUBTOTAL FOR UNSALARIED				30,220		30,220	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049			
		047 OVERTIME		10,688		10,688			
		SUBTOTAL FOR ADD GRS PAY		164,737		164,737			
		SUBTOTAL FOR BUDGET CODE 1111	10	1,411,579	10	1,411,579			
BUDGET CODE: 1112 ITS-Project Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,853,576	14	2,090,535	4	236,959	
		SUBTOTAL FOR F/T SALARIED	10	1,853,576	14	2,090,535	4	236,959	
		SUBTOTAL FOR BUDGET CODE 1112	10	1,853,576	14	2,090,535	4	236,959	
BUDGET CODE: 1113 ITS-Networking									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	692,939	11	692,939			
		SUBTOTAL FOR F/T SALARIED	11	692,939	11	692,939			
		SUBTOTAL FOR BUDGET CODE 1113	11	692,939	11	692,939			
BUDGET CODE: 1114 ITS-Applications Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	638,064	9	638,064			
		SUBTOTAL FOR F/T SALARIED	9	638,064	9	638,064			
03 UNSALARIED		031 UNSALARIED		1,405		1,405			
		SUBTOTAL FOR UNSALARIED		1,405		1,405			
		SUBTOTAL FOR BUDGET CODE 1114	9	639,469	9	639,469			
BUDGET CODE: 1115 ITS-User Support (Help Desk)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	947,258	11	947,258			
		SUBTOTAL FOR F/T SALARIED	11	947,258	11	947,258			
		SUBTOTAL FOR BUDGET CODE 1115	11	947,258	11	947,258			
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,512,897	17	1,512,897			
		SUBTOTAL FOR F/T SALARIED	17	1,512,897	17	1,512,897			

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149	
		042 LONGEVITY DIFFERENTIAL		29,816		29,816	
		047 OVERTIME		39,535		39,535	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		74,000		73,500	500-
		SUBTOTAL FOR BUDGET CODE 1201	17	1,586,897	17	1,586,397	500-
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	779,519	14	779,519	
		SUBTOTAL FOR F/T SALARIED	14	779,519	14	779,519	
		SUBTOTAL FOR BUDGET CODE 1203	14	779,519	14	779,519	
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,137	8	644,137	
		SUBTOTAL FOR F/T SALARIED	8	644,137	8	644,137	
03 UNSALARIED		031 UNSALARIED		5,472		5,472	
		SUBTOTAL FOR UNSALARIED		5,472		5,472	
		SUBTOTAL FOR BUDGET CODE 1205	8	649,609	8	649,609	
BUDGET CODE: 1208 ACCO-Professional Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,406		248,406	
		SUBTOTAL FOR F/T SALARIED		248,406		248,406	
		SUBTOTAL FOR BUDGET CODE 1208		248,406		248,406	
BUDGET CODE: 1300 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,138		177,138	
		SUBTOTAL FOR F/T SALARIED		177,138		177,138	
		SUBTOTAL FOR BUDGET CODE 1300		177,138		177,138	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	716,525	7	716,525	
SUBTOTAL FOR F/T SALARIED			7	716,525	7	716,525	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		83,180		83,180	
		047 OVERTIME		18,768		18,768	
SUBTOTAL FOR ADD GRS PAY				107,368		107,368	
SUBTOTAL FOR BUDGET CODE 1301			7	823,893	7	823,893	
BUDGET CODE: 1303 EAO-Staten Island Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	648,453	8	648,453	
SUBTOTAL FOR F/T SALARIED			8	648,453	8	648,453	
SUBTOTAL FOR BUDGET CODE 1303			8	648,453	8	648,453	
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	574,573	5	574,573	
SUBTOTAL FOR F/T SALARIED			5	574,573	5	574,573	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 1305			5	575,073	5	574,573	500-
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	510,355	9	510,355	
SUBTOTAL FOR F/T SALARIED			9	510,355	9	510,355	
SUBTOTAL FOR BUDGET CODE 1307			9	510,355	9	510,355	
BUDGET CODE: 1309 EAO-Prevailing Wage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549	
SUBTOTAL FOR F/T SALARIED			7	360,549	7	360,549	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 1309			7	361,049	7	360,549	500-
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,780,934	21	1,780,934	
SUBTOTAL FOR F/T SALARIED			21	1,780,934	21	1,780,934	
03 UNSALARIED		031 UNSALARIED		70,007		70,007	
SUBTOTAL FOR UNSALARIED				70,007		70,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
SUBTOTAL FOR ADD GRS PAY				36,600		36,600	
SUBTOTAL FOR BUDGET CODE 1401			21	1,887,541	21	1,887,541	
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,601,491	17	1,601,491	
SUBTOTAL FOR F/T SALARIED			17	1,601,491	17	1,601,491	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 5003			17	1,601,991	17	1,601,491	500-
BUDGET CODE: 6100 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,053,668	11	1,053,668	
SUBTOTAL FOR F/T SALARIED			11	1,053,668	11	1,053,668	
SUBTOTAL FOR BUDGET CODE 6100			11	1,053,668	11	1,053,668	
BUDGET CODE: 8014 Law-City Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,388	3	350,622	234
SUBTOTAL FOR F/T SALARIED			3	350,388	3	350,622	234
SUBTOTAL FOR BUDGET CODE 8014			3	350,388	3	350,622	234

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,269	4	438,269	
		SUBTOTAL FOR F/T SALARIED	4	438,269	4	438,269	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
		SUBTOTAL FOR OTH SALARIED		2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
		SUBTOTAL FOR UNSALARIED		7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	
		SUBTOTAL FOR ADD GRS PAY		1,851		1,851	
		SUBTOTAL FOR BUDGET CODE 8396	4	450,223	4	450,223	
BUDGET CODE: 8400 Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,247,342	25	2,723,277	1,475,935
		SUBTOTAL FOR F/T SALARIED	25	1,247,342	25	2,723,277	1,475,935
04 ADD GRS PAY		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		255		255	
		SUBTOTAL FOR BUDGET CODE 8400	25	1,247,597	25	2,723,532	1,475,935
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	846,436	8	846,436	
		SUBTOTAL FOR F/T SALARIED	8	846,436	8	846,436	
		SUBTOTAL FOR BUDGET CODE 8500	8	846,436	8	846,436	
BUDGET CODE: 8600 Non-IFA Work- PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,972		29,972	
		SUBTOTAL FOR F/T SALARIED		29,972		29,972	
		SUBTOTAL FOR BUDGET CODE 8600		29,972		29,972	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8610 Program Management Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	27,895	3	27,895	
		SUBTOTAL FOR F/T SALARIED	3	27,895	3	27,895	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 8610	3	28,395	3	27,895	500-
BUDGET CODE: 8620 Infrastructure Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,471	9	650,471	
		SUBTOTAL FOR F/T SALARIED	9	650,471	9	650,471	
		SUBTOTAL FOR BUDGET CODE 8620	9	650,471	9	650,471	
BUDGET CODE: 8630 Public Buildings Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,545,899	38	3,545,899	
		SUBTOTAL FOR F/T SALARIED	38	3,545,899	38	3,545,899	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806	
		042 LONGEVITY DIFFERENTIAL		22,415		22,415	
		047 OVERTIME		21,363		21,363	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		45,084		44,584	500-
		SUBTOTAL FOR BUDGET CODE 8630	38	3,590,983	38	3,590,483	500-
BUDGET CODE: 8640 Chief Architect Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024	2	166,024	
		SUBTOTAL FOR F/T SALARIED	2	166,024	2	166,024	
		SUBTOTAL FOR BUDGET CODE 8640	2	166,024	2	166,024	
TOTAL FOR EXECUTIVE			306	28,147,766	310	29,857,394	4 1,709,628

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,345,330	9	1,345,330			
		SUBTOTAL FOR F/T SALARIED	9	1,345,330	9	1,345,330			
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 2001	9	1,345,830	9	1,345,330		500-	
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,655		108,655			
		SUBTOTAL FOR F/T SALARIED		108,655		108,655			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844			
		047 OVERTIME		16,961		16,961			
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805			
		SUBTOTAL FOR BUDGET CODE 2002		135,460		135,460			
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,657,853	4	1,657,853			
		SUBTOTAL FOR F/T SALARIED	4	1,657,853	4	1,657,853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831			
		042 LONGEVITY DIFFERENTIAL		249,913		249,913			
		045 HOLIDAY PAY		1,599		1,599			
		047 OVERTIME		309,864		309,864			
		SUBTOTAL FOR ADD GRS PAY		565,207		565,207			
		SUBTOTAL FOR BUDGET CODE 2100	4	2,223,060	4	2,223,060			
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	645,896	5	645,896			
		SUBTOTAL FOR F/T SALARIED	5	645,896	5	645,896			
03 UNSALARIED		031 UNSALARIED		12,876		12,876			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				12,876		12,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117	
SUBTOTAL FOR ADD GRS PAY				9,117		9,117	
SUBTOTAL FOR BUDGET CODE 2101			5	667,889	5	667,889	
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,109	12	1,024,109	
SUBTOTAL FOR F/T SALARIED			12	1,024,109	12	1,024,109	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 2110			12	1,025,609	12	1,024,109	1,500-
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759	
SUBTOTAL FOR F/T SALARIED			1	17,759	1	17,759	
SUBTOTAL FOR BUDGET CODE 2111			1	17,759	1	17,759	
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	639,045	7	639,045	
SUBTOTAL FOR F/T SALARIED			7	639,045	7	639,045	
SUBTOTAL FOR BUDGET CODE 2120			7	639,045	7	639,045	
BUDGET CODE: 2121 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,990	2	182,990	
SUBTOTAL FOR F/T SALARIED			2	182,990	2	182,990	
SUBTOTAL FOR BUDGET CODE 2121			2	182,990	2	182,990	
BUDGET CODE: 2130 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,111,977	19	1,111,977	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,111,977	19	1,111,977	
SUBTOTAL FOR BUDGET CODE 2130			19	1,111,977	19	1,111,977	
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357	
SUBTOTAL FOR F/T SALARIED			1	17,357	1	17,357	
SUBTOTAL FOR BUDGET CODE 2131			1	17,357	1	17,357	
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,370,446	24	1,370,446	
SUBTOTAL FOR F/T SALARIED			24	1,370,446	24	1,370,446	
SUBTOTAL FOR BUDGET CODE 2140			24	1,370,446	24	1,370,446	
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,925	1	406,925	
SUBTOTAL FOR F/T SALARIED			1	406,925	1	406,925	
SUBTOTAL FOR BUDGET CODE 2141			1	406,925	1	406,925	
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	742,464	12	742,464	
SUBTOTAL FOR F/T SALARIED			12	742,464	12	742,464	
03 UNSALARIED		031 UNSALARIED		743		743	
SUBTOTAL FOR UNSALARIED				743		743	
SUBTOTAL FOR BUDGET CODE 2150			12	743,207	12	743,207	
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,712	1	217,712	
SUBTOTAL FOR F/T SALARIED			1	217,712	1	217,712	
SUBTOTAL FOR BUDGET CODE 2151			1	217,712	1	217,712	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	412,027	1		412,027
		SUBTOTAL FOR F/T SALARIED	1	412,027	1		412,027
		SUBTOTAL FOR BUDGET CODE 2200	1	412,027	1		412,027
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	663,003	4		663,003
		SUBTOTAL FOR F/T SALARIED	4	663,003	4		663,003
03 UNSALARIED		031 UNSALARIED		9,989			9,989
		SUBTOTAL FOR UNSALARIED		9,989			9,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675			5,675
		SUBTOTAL FOR ADD GRS PAY		5,675			5,675
		SUBTOTAL FOR BUDGET CODE 2201	4	678,667	4		678,667
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	612,004	5		612,004
		SUBTOTAL FOR F/T SALARIED	5	612,004	5		612,004
		SUBTOTAL FOR BUDGET CODE 2210	5	612,004	5		612,004
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,499	1		168,499
		SUBTOTAL FOR F/T SALARIED	1	168,499	1		168,499
		SUBTOTAL FOR BUDGET CODE 2211	1	168,499	1		168,499
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,910	9		613,910
		SUBTOTAL FOR F/T SALARIED	9	613,910	9		613,910
		SUBTOTAL FOR BUDGET CODE 2220	9	613,910	9		613,910

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2221 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948	
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948	
		SUBTOTAL FOR BUDGET CODE 2221	1	15,948	1	15,948	
BUDGET CODE: 2230 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	732,266	14	732,266	
		SUBTOTAL FOR F/T SALARIED	14	732,266	14	732,266	
		SUBTOTAL FOR BUDGET CODE 2230	14	732,266	14	732,266	
BUDGET CODE: 2231 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	140,462	
		SUBTOTAL FOR F/T SALARIED	1	140,462	1	140,462	
		SUBTOTAL FOR BUDGET CODE 2231	1	140,462	1	140,462	
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	970,207	11	970,207	
		SUBTOTAL FOR F/T SALARIED	11	970,207	11	970,207	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2340	11	970,707	11	970,207	500-
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	308,962	1	308,962	
		SUBTOTAL FOR F/T SALARIED	1	308,962	1	308,962	
03 UNSALARIED		031 UNSALARIED		445		445	
		SUBTOTAL FOR UNSALARIED		445		445	
		SUBTOTAL FOR BUDGET CODE 2341	1	309,407	1	309,407	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2350 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,093	5		372,093
		SUBTOTAL FOR F/T SALARIED	5	372,093	5		372,093
		SUBTOTAL FOR BUDGET CODE 2350	5	372,093	5		372,093
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1		15,948
		SUBTOTAL FOR F/T SALARIED	1	15,948	1		15,948
		SUBTOTAL FOR BUDGET CODE 2351	1	15,948	1		15,948
BUDGET CODE: 2360 Infra-Design 2-Landscape							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	448,175	6		448,175
		SUBTOTAL FOR F/T SALARIED	6	448,175	6		448,175
		SUBTOTAL FOR BUDGET CODE 2360	6	448,175	6		448,175
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,806	8		429,806
		SUBTOTAL FOR F/T SALARIED	8	429,806	8		429,806
		SUBTOTAL FOR BUDGET CODE 2370	8	429,806	8		429,806
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	13,857	2		13,857
		SUBTOTAL FOR F/T SALARIED	2	13,857	2		13,857
		SUBTOTAL FOR BUDGET CODE 2371	2	13,857	2		13,857
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,165,693			1,165,693
		SUBTOTAL FOR F/T SALARIED		1,165,693			1,165,693

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2380					1,165,693			1,165,693	
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,492		21,492			
SUBTOTAL FOR F/T SALARIED					21,492			21,492	
SUBTOTAL FOR BUDGET CODE 2400					21,492			21,492	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	659,127	5	659,127			
SUBTOTAL FOR F/T SALARIED				5	659,127	5		659,127	
03 UNSALARIED		031 UNSALARIED		5,638		5,638			
SUBTOTAL FOR UNSALARIED					5,638			5,638	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457			
		042 LONGEVITY DIFFERENTIAL		4,673		4,673			
SUBTOTAL FOR ADD GRS PAY					10,130			10,130	
SUBTOTAL FOR BUDGET CODE 2401				5	674,895	5		674,895	
BUDGET CODE: 2402 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,849,572	15	1,849,572			
SUBTOTAL FOR F/T SALARIED				15	1,849,572	15		1,849,572	
SUBTOTAL FOR BUDGET CODE 2402				15	1,849,572	15		1,849,572	
BUDGET CODE: 2404 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,030,382	15	1,030,382			
SUBTOTAL FOR F/T SALARIED				15	1,030,382	15		1,030,382	
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY					500				500-
SUBTOTAL FOR BUDGET CODE 2404				15	1,030,882	15		1,030,382	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	753,600	3	753,600			
		SUBTOTAL FOR F/T SALARIED	3	753,600	3	753,600			
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 2500	3	754,100	3	753,600		500-	
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,963	5	392,963			
		SUBTOTAL FOR F/T SALARIED	5	392,963	5	392,963			
03 UNSALARIED		031 UNSALARIED		12,540		12,540			
		SUBTOTAL FOR UNSALARIED		12,540		12,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019			
		047 OVERTIME		7,520		7,520			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		31,039		30,539		500-	
		SUBTOTAL FOR BUDGET CODE 2501	5	436,542	5	436,042		500-	
BUDGET CODE: 2502 Infra-CM2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	641,238	12	641,238			
		SUBTOTAL FOR F/T SALARIED	12	641,238	12	641,238			
		SUBTOTAL FOR BUDGET CODE 2502	12	641,238	12	641,238			
BUDGET CODE: 2504 Infra-CM2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	556,123	11	556,123			
		SUBTOTAL FOR F/T SALARIED	11	556,123	11	556,123			
		SUBTOTAL FOR BUDGET CODE 2504	11	556,123	11	556,123			
BUDGET CODE: 2510 Construction Management 3 Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,102	2	233,102			

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	233,102	2	233,102	
SUBTOTAL FOR BUDGET CODE 2510			2	233,102	2	233,102	
BUDGET CODE: 2511 Construction Management 3 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,801	2	115,801	
SUBTOTAL FOR F/T SALARIED			2	115,801	2	115,801	
SUBTOTAL FOR BUDGET CODE 2511			2	115,801	2	115,801	
BUDGET CODE: 2512 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,039	12	642,039	
SUBTOTAL FOR F/T SALARIED			12	642,039	12	642,039	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2512			12	642,539	12	642,039	500-
BUDGET CODE: 2513 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,630	1	15,630	
SUBTOTAL FOR F/T SALARIED			1	15,630	1	15,630	
SUBTOTAL FOR BUDGET CODE 2513			1	15,630	1	15,630	
BUDGET CODE: 2514 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	642,160	8	642,160	
SUBTOTAL FOR F/T SALARIED			8	642,160	8	642,160	
SUBTOTAL FOR BUDGET CODE 2514			8	642,160	8	642,160	
BUDGET CODE: 2517 Infra-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	223,395	1	223,395	
SUBTOTAL FOR F/T SALARIED			1	223,395	1	223,395	
SUBTOTAL FOR BUDGET CODE 2517			1	223,395	1	223,395	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2520 Construction Management 4 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,504	1	168,504	
		SUBTOTAL FOR F/T SALARIED	1	168,504	1	168,504	
		SUBTOTAL FOR BUDGET CODE 2520	1	168,504	1	168,504	
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	349,377	5	349,377	
		SUBTOTAL FOR F/T SALARIED	5	349,377	5	349,377	
		SUBTOTAL FOR BUDGET CODE 2521	5	349,377	5	349,377	
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	729,007	13	729,007	
		SUBTOTAL FOR F/T SALARIED	13	729,007	13	729,007	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2522	13	729,507	13	729,007	500-
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,332	1	123,332	
		SUBTOTAL FOR F/T SALARIED	1	123,332	1	123,332	
		SUBTOTAL FOR BUDGET CODE 2523	1	123,332	1	123,332	
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	705,867	13	705,867	
		SUBTOTAL FOR F/T SALARIED	13	705,867	13	705,867	
		SUBTOTAL FOR BUDGET CODE 2524	13	705,867	13	705,867	
BUDGET CODE: 2526 Infra-CM4							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,427,866	19	1,427,866			
		SUBTOTAL FOR F/T SALARIED	19	1,427,866	19	1,427,866			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 2526	19	1,429,366	19	1,427,866		1,500-	
BUDGET CODE: 2527 Infra-CM4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,753	5	400,753			
		SUBTOTAL FOR F/T SALARIED	5	400,753	5	400,753			
		SUBTOTAL FOR BUDGET CODE 2527	5	400,753	5	400,753			
BUDGET CODE: 2530 Construction Management 5 Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,193	2	88,193			
		SUBTOTAL FOR F/T SALARIED	2	88,193	2	88,193			
		SUBTOTAL FOR BUDGET CODE 2530	2	88,193	2	88,193			
BUDGET CODE: 2531 Construction Management 5 Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	492,944	4	492,944			
		SUBTOTAL FOR F/T SALARIED	4	492,944	4	492,944			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 2531	4	494,444	4	492,944		1,500-	
BUDGET CODE: 2532 Infra-CM5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,323,407	19	1,323,407			
		SUBTOTAL FOR F/T SALARIED	19	1,323,407	19	1,323,407			
		SUBTOTAL FOR BUDGET CODE 2532	19	1,323,407	19	1,323,407			
BUDGET CODE: 2534 Infra-CM5									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	695,050	11	695,050			
SUBTOTAL FOR F/T SALARIED			11	695,050	11	695,050			
SUBTOTAL FOR BUDGET CODE 2534			11	695,050	11	695,050			
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	1,249,966	5	1,249,966			
SUBTOTAL FOR F/T SALARIED			5	1,249,966	5	1,249,966			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		148,102		148,102			
	047	OVERTIME		116,646		116,646			
SUBTOTAL FOR ADD GRS PAY				264,748		264,748			
SUBTOTAL FOR BUDGET CODE 2600			5	1,514,714	5	1,514,714			
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	791,039	5	791,039			
SUBTOTAL FOR F/T SALARIED			5	791,039	5	791,039			
03 UNSALARIED	031	UNSALARIED		15,863		15,863			
SUBTOTAL FOR UNSALARIED				15,863		15,863			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		15,546		15,546			
	047	OVERTIME		2,607		2,607			
SUBTOTAL FOR ADD GRS PAY				18,153		18,153			
SUBTOTAL FOR BUDGET CODE 2601			5	825,055	5	825,055			
BUDGET CODE: 2610 Infra - GIS and Mapping									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	126,752	3	126,752			
SUBTOTAL FOR F/T SALARIED			3	126,752	3	126,752			
SUBTOTAL FOR BUDGET CODE 2610			3	126,752	3	126,752			
BUDGET CODE: 2611 Infra - GIS and Mapping									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	192,445	2	192,445			
SUBTOTAL FOR F/T SALARIED			2	192,445	2	192,445			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2611	2	192,945	2	192,445	500-
BUDGET CODE: 2621 Infra-Bid Processing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,864	4	289,864	
		SUBTOTAL FOR F/T SALARIED	4	289,864	4	289,864	
		SUBTOTAL FOR BUDGET CODE 2621	4	289,864	4	289,864	
BUDGET CODE: 2630 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,781	5	448,781	
		SUBTOTAL FOR F/T SALARIED	5	448,781	5	448,781	
		SUBTOTAL FOR BUDGET CODE 2630	5	448,781	5	448,781	
BUDGET CODE: 2631 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,841	1	131,841	
		SUBTOTAL FOR F/T SALARIED	1	131,841	1	131,841	
		SUBTOTAL FOR BUDGET CODE 2631	1	131,841	1	131,841	
BUDGET CODE: 2640 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,803	4	279,803	
		SUBTOTAL FOR F/T SALARIED	4	279,803	4	279,803	
		SUBTOTAL FOR BUDGET CODE 2640	4	279,803	4	279,803	
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,840	2	178,840	
		SUBTOTAL FOR F/T SALARIED	2	178,840	2	178,840	
		SUBTOTAL FOR BUDGET CODE 2641	2	178,840	2	178,840	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	370,399	5	370,399	
		SUBTOTAL FOR F/T SALARIED	5	370,399	5	370,399	
		SUBTOTAL FOR BUDGET CODE 2650	5	370,399	5	370,399	
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,119	3	146,119	
		SUBTOTAL FOR F/T SALARIED	3	146,119	3	146,119	
		SUBTOTAL FOR BUDGET CODE 2651	3	146,119	3	146,119	
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,666	8	473,666	
		SUBTOTAL FOR F/T SALARIED	8	473,666	8	473,666	
		SUBTOTAL FOR BUDGET CODE 2660	8	473,666	8	473,666	
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	386,188	1	386,188	
		SUBTOTAL FOR F/T SALARIED	1	386,188	1	386,188	
		SUBTOTAL FOR BUDGET CODE 2661	1	386,188	1	386,188	
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,575	5	464,575	
		SUBTOTAL FOR F/T SALARIED	5	464,575	5	464,575	
		SUBTOTAL FOR BUDGET CODE 2670	5	464,575	5	464,575	
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320	
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2671			2	206,820	2	206,320	500-
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	432,529	5	432,529	
SUBTOTAL FOR F/T SALARIED			5	432,529	5	432,529	
SUBTOTAL FOR BUDGET CODE 2680			5	432,529	5	432,529	
TOTAL FOR INFRASTRUCTURE			413	38,018,897	413	38,009,897	9,000-
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,070,184		1,070,184	
SUBTOTAL FOR F/T SALARIED				1,070,184		1,070,184	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				18,136		18,136	
045 HOLIDAY PAY				3,664		3,664	
047 OVERTIME				32,499		32,499	
049 BACKPAY - PRIOR YEARS				1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				55,730		55,730	
SUBTOTAL FOR BUDGET CODE 3000				1,125,914		1,125,914	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,608,392	14	1,608,392	
SUBTOTAL FOR F/T SALARIED			14	1,608,392	14	1,608,392	
03 UNSALARIED 031 UNSALARIED				7,547		7,547	
SUBTOTAL FOR UNSALARIED				7,547		7,547	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				21,537		21,537	
047 OVERTIME				16,176		16,176	
057 BONUS PAYMENTS				500			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				38,213		37,713	500-
SUBTOTAL FOR BUDGET CODE 3001			14	1,654,152	14	1,653,652	500-
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,909,172	23	1,909,172	
SUBTOTAL FOR F/T SALARIED			23	1,909,172	23	1,909,172	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		045 HOLIDAY PAY		1,715		1,715	
		047 OVERTIME		63,485		63,485	
		061 SUPPER MONEY		1,173		1,173	
SUBTOTAL FOR ADD GRS PAY				68,377		68,377	
SUBTOTAL FOR BUDGET CODE 3100			23	1,977,549	23	1,977,549	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058	
SUBTOTAL FOR F/T SALARIED			5	175,058	5	175,058	
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
SUBTOTAL FOR UNSALARIED				3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
SUBTOTAL FOR ADD GRS PAY				9,962		9,962	
SUBTOTAL FOR BUDGET CODE 3101			5	188,550	5	188,550	
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,975,423	18	2,655,423	680,000
SUBTOTAL FOR F/T SALARIED			18	1,975,423	18	2,655,423	680,000
SUBTOTAL FOR BUDGET CODE 3102			18	1,975,423	18	2,655,423	680,000
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	916,866	23	1,214,366	297,500
SUBTOTAL FOR F/T SALARIED			23	916,866	23	1,214,366	297,500

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3103			23	916,866	23	1,214,366	297,500
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,325,293	14	1,325,293	
SUBTOTAL FOR F/T SALARIED			14	1,325,293	14	1,325,293	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046	
		047 OVERTIME		1,281		1,281	
SUBTOTAL FOR ADD GRS PAY				27,327		27,327	
SUBTOTAL FOR BUDGET CODE 3200			14	1,352,620	14	1,352,620	
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,145	1	110,145	
SUBTOTAL FOR F/T SALARIED			1	110,145	1	110,145	
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884	
SUBTOTAL FOR ADD GRS PAY				23,884		23,884	
SUBTOTAL FOR BUDGET CODE 3201			1	134,029	1	134,029	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,570		8,570	
SUBTOTAL FOR F/T SALARIED				8,570		8,570	
SUBTOTAL FOR BUDGET CODE 3300				8,570		8,570	
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905	
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
SUBTOTAL FOR ADD GRS PAY				6,941		6,941	
SUBTOTAL FOR BUDGET CODE 3302			2	164,846	2	164,846	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,047,467	12	1,047,467	
		SUBTOTAL FOR F/T SALARIED	12	1,047,467	12	1,047,467	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 3310	12	1,047,967	12	1,047,467	500-
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,271,528	18	1,271,528	
		SUBTOTAL FOR F/T SALARIED	18	1,271,528	18	1,271,528	
		SUBTOTAL FOR BUDGET CODE 3320	18	1,271,528	18	1,271,528	
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,056,800	49	5,056,800	
		SUBTOTAL FOR F/T SALARIED	49	5,056,800	49	5,056,800	
03 UNSALARIED		031 UNSALARIED		45,368		45,368	
		SUBTOTAL FOR UNSALARIED		45,368		45,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575	
		042 LONGEVITY DIFFERENTIAL		238,610		238,610	
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		6,439		6,439	
		SUBTOTAL FOR ADD GRS PAY		411,000		410,000	1,000-
		SUBTOTAL FOR BUDGET CODE 3400	49	5,513,168	49	5,512,168	1,000-
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,229	1	145,229	
		SUBTOTAL FOR F/T SALARIED	1	145,229	1	145,229	
03 UNSALARIED		031 UNSALARIED		45,517		45,517	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				45,517		45,517	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 3401			1	200,414	1	200,414	
BUDGET CODE: 3410 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,273,773	23	2,273,773	
SUBTOTAL FOR F/T SALARIED			23	2,273,773	23	2,273,773	
03 UNSALARIED		031 UNSALARIED		3,809		3,809	
SUBTOTAL FOR UNSALARIED				3,809		3,809	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 3410			23	2,278,082	23	2,277,582	500-
BUDGET CODE: 3411 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,804	2	34,804	
SUBTOTAL FOR F/T SALARIED			2	34,804	2	34,804	
03 UNSALARIED		031 UNSALARIED		2,248		2,248	
SUBTOTAL FOR UNSALARIED				2,248		2,248	
SUBTOTAL FOR BUDGET CODE 3411			2	37,052	2	37,052	
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,309,368	25	2,309,368	
SUBTOTAL FOR F/T SALARIED			25	2,309,368	25	2,309,368	
SUBTOTAL FOR BUDGET CODE 3420			25	2,309,368	25	2,309,368	
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,563	1	7,563	
SUBTOTAL FOR F/T SALARIED			1	7,563	1	7,563	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3421			1	7,563	1	7,563	
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,012,636	35	3,012,636	
SUBTOTAL FOR F/T SALARIED			35	3,012,636	35	3,012,636	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 3430			35	3,013,136	35	3,012,636	500-
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	366,813	1	366,813	
SUBTOTAL FOR F/T SALARIED			1	366,813	1	366,813	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 3431			1	367,313	1	366,813	500-
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498	
SUBTOTAL FOR ADD GRS PAY				2,498		2,498	
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,154		17,154	
SUBTOTAL FOR F/T SALARIED				17,154		17,154	
SUBTOTAL FOR BUDGET CODE 3700				17,154		17,154	
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,700		92,700	
SUBTOTAL FOR F/T SALARIED				92,700		92,700	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4300				92,700		92,700	
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,482		9,482	
SUBTOTAL FOR F/T SALARIED				9,482		9,482	
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
SUBTOTAL FOR UNSALARIED				8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
SUBTOTAL FOR ADD GRS PAY				74,880		74,880	
SUBTOTAL FOR BUDGET CODE 4401				92,791		92,791	
TOTAL FOR STRUCTURES			267	25,749,253	267	26,723,253	974,000
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,386		132,386	
SUBTOTAL FOR F/T SALARIED				132,386		132,386	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
SUBTOTAL FOR ADD GRS PAY				26,002		26,002	
SUBTOTAL FOR BUDGET CODE 4000				158,388		158,388	
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	357,693	1	357,693	
SUBTOTAL FOR F/T SALARIED			1	357,693	1	357,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,417		21,417	
SUBTOTAL FOR BUDGET CODE 4001			1	379,110	1	379,110	
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,448,026	11	1,448,026	
SUBTOTAL FOR F/T SALARIED			11	1,448,026	11	1,448,026	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				292,219		291,219	1,000-
SUBTOTAL FOR BUDGET CODE 4100			11	1,740,245	11	1,739,245	1,000-
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,094	3	175,094	
SUBTOTAL FOR F/T SALARIED			3	175,094	3	175,094	
03 UNSALARIED		031 UNSALARIED		59,424		59,424	
SUBTOTAL FOR UNSALARIED				59,424		59,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		045 HOLIDAY PAY		23,772		23,772	
		047 OVERTIME		7,786		7,786	
SUBTOTAL FOR ADD GRS PAY				40,224		40,224	
SUBTOTAL FOR BUDGET CODE 4101			3	274,742	3	274,742	
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,295	7	266,295	
SUBTOTAL FOR F/T SALARIED			7	266,295	7	266,295	
SUBTOTAL FOR BUDGET CODE 4102			7	266,295	7	266,295	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,234,414	18	1,234,414	
		SUBTOTAL FOR F/T SALARIED	18	1,234,414	18	1,234,414	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 4104	18	1,235,414	18	1,234,414	1,000-
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,700	3	218,700	
		SUBTOTAL FOR F/T SALARIED	3	218,700	3	218,700	
		SUBTOTAL FOR BUDGET CODE 4106	3	218,700	3	218,700	
BUDGET CODE: 4108 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,474	3	267,474	
		SUBTOTAL FOR F/T SALARIED	3	267,474	3	267,474	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4108	3	267,974	3	267,474	500-
BUDGET CODE: 4109 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,294		13,294	
		SUBTOTAL FOR F/T SALARIED		13,294		13,294	
		SUBTOTAL FOR BUDGET CODE 4109		13,294		13,294	
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		573,597		573,597	
		SUBTOTAL FOR F/T SALARIED		573,597		573,597	
		SUBTOTAL FOR BUDGET CODE 4200		573,597		573,597	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	956,590	6	956,590	
		SUBTOTAL FOR F/T SALARIED	6	956,590	6	956,590	
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
		SUBTOTAL FOR UNSALARIED		13,977		13,977	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088	
		SUBTOTAL FOR ADD GRS PAY		4,088		4,088	
		SUBTOTAL FOR BUDGET CODE 4201	6	974,655	6	974,655	
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	449,803	9	449,803	
		SUBTOTAL FOR F/T SALARIED	9	449,803	9	449,803	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4202	9	450,303	9	449,803	500-
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,442	1	15,442	
		SUBTOTAL FOR F/T SALARIED	1	15,442	1	15,442	
		SUBTOTAL FOR BUDGET CODE 4203	1	15,442	1	15,442	
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	658,513	12	658,513	
		SUBTOTAL FOR F/T SALARIED	12	658,513	12	658,513	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4205	12	659,013	12	658,513	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,084,107	15	1,084,107	
		SUBTOTAL FOR F/T SALARIED	15	1,084,107	15	1,084,107	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4206	15	1,084,607	15	1,084,107	500-
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,109	4	215,109	
		SUBTOTAL FOR F/T SALARIED	4	215,109	4	215,109	
		SUBTOTAL FOR BUDGET CODE 4207	4	215,109	4	215,109	
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,848	3	286,848	
		SUBTOTAL FOR F/T SALARIED	3	286,848	3	286,848	
		SUBTOTAL FOR BUDGET CODE 4208	3	286,848	3	286,848	
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,567	1	8,567	
		SUBTOTAL FOR F/T SALARIED	1	8,567	1	8,567	
		SUBTOTAL FOR BUDGET CODE 4209	1	8,567	1	8,567	
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,500,528	16	1,500,528	
		SUBTOTAL FOR F/T SALARIED	16	1,500,528	16	1,500,528	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4600	16	1,501,028	16	1,500,528	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	681,872	8	681,872	
		SUBTOTAL FOR F/T SALARIED	8	681,872	8	681,872	
		SUBTOTAL FOR BUDGET CODE 4601	8	681,872	8	681,872	
TOTAL FOR TECHNICAL SUPPORT			121	11,005,203	121	11,000,703	4,500-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
		SUBTOTAL FOR F/T SALARIED		11,470		11,470	
		SUBTOTAL FOR BUDGET CODE Z001		11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,252,057	36	3,252,057	
		SUBTOTAL FOR F/T SALARIED	36	3,252,057	36	3,252,057	
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
		SUBTOTAL FOR UNSALARIED		29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		4,907		4,907	
		SUBTOTAL FOR ADD GRS PAY		216,632		216,132	500-
		SUBTOTAL FOR BUDGET CODE 5001	36	3,497,958	36	3,497,458	500-
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,178,218	30	2,178,218	
		SUBTOTAL FOR F/T SALARIED	30	2,178,218	30	2,178,218	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		59		59	
		SUBTOTAL FOR UNSALARIED		59		59	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,660		1,660	
		SUBTOTAL FOR ADD GRS PAY		84,165		83,665	500-
		SUBTOTAL FOR BUDGET CODE 5101	30	2,262,442	30	2,261,942	500-
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,547,549	32	2,547,549	
		SUBTOTAL FOR F/T SALARIED	32	2,547,549	32	2,547,549	
03 UNSALARIED		031 UNSALARIED		7,546		7,546	
		SUBTOTAL FOR UNSALARIED		7,546		7,546	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		35,955		35,955	
		047 OVERTIME		17,348		17,348	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		1,843		1,843	
		SUBTOTAL FOR ADD GRS PAY		62,909		60,409	2,500-
		SUBTOTAL FOR BUDGET CODE 5301	32	2,618,004	32	2,615,504	2,500-
TOTAL FOR ADMINISTRATION			98	8,389,874	98	8,386,374	3,500-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	196,398	5	196,398	
		SUBTOTAL FOR F/T SALARIED	5	196,398	5	196,398	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		83,419		83,419			
		SUBTOTAL FOR UNSALARIED		83,419		83,419			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098			
		042 LONGEVITY DIFFERENTIAL		125,412		125,412			
		046 TERMINAL LEAVE		64,166		64,166			
		047 OVERTIME		5,516		5,516			
		061 SUPPER MONEY		16,974		16,974			
		SUBTOTAL FOR ADD GRS PAY		238,166		238,166			
		SUBTOTAL FOR BUDGET CODE 6000	5	517,983	5	517,983			
BUDGET CODE: 6001 Architecture & Engineering--Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,968	4	379,968			
		SUBTOTAL FOR F/T SALARIED	4	379,968	4	379,968			
03 UNSALARIED		031 UNSALARIED		9,812		9,812			
		SUBTOTAL FOR UNSALARIED		9,812		9,812			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395			
		047 OVERTIME		1,102		1,102			
		SUBTOTAL FOR ADD GRS PAY		18,497		18,497			
		SUBTOTAL FOR BUDGET CODE 6001	4	408,277	4	408,277			
BUDGET CODE: 6101 PB-Architecture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,768	1	17,768			
		SUBTOTAL FOR F/T SALARIED	1	17,768	1	17,768			
		SUBTOTAL FOR BUDGET CODE 6101	1	17,768	1	17,768			
BUDGET CODE: 6200 PB-Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,544,933	15	1,544,933			
		SUBTOTAL FOR F/T SALARIED	15	1,544,933	15	1,544,933			
		SUBTOTAL FOR BUDGET CODE 6200	15	1,544,933	15	1,544,933			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1	17,395	
		SUBTOTAL FOR F/T SALARIED	1	17,395	1	17,395	
		SUBTOTAL FOR BUDGET CODE 6201	1	17,395	1	17,395	
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	304,624	6	304,624	
		SUBTOTAL FOR F/T SALARIED	6	304,624	6	304,624	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 6300	6	305,124	6	304,624	500-
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,975	2	199,975	
		SUBTOTAL FOR F/T SALARIED	2	199,975	2	199,975	
		SUBTOTAL FOR BUDGET CODE 6400	2	199,975	2	199,975	
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,900	2	28,900	
		SUBTOTAL FOR F/T SALARIED	2	28,900	2	28,900	
		SUBTOTAL FOR BUDGET CODE 6401	2	28,900	2	28,900	
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	833,313	9	833,313	
		SUBTOTAL FOR F/T SALARIED	9	833,313	9	833,313	
		SUBTOTAL FOR BUDGET CODE 6500	9	833,313	9	833,313	
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	663,940	1	663,940	
		SUBTOTAL FOR F/T SALARIED	1	663,940	1	663,940	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6501			1	663,940	1	663,940	
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	550,801	10	550,801	
SUBTOTAL FOR F/T SALARIED			10	550,801	10	550,801	
SUBTOTAL FOR BUDGET CODE 6600			10	550,801	10	550,801	
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	262,618	2	262,618	
SUBTOTAL FOR F/T SALARIED			2	262,618	2	262,618	
SUBTOTAL FOR BUDGET CODE 6601			2	262,618	2	262,618	
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	758,205	7	758,205	
SUBTOTAL FOR F/T SALARIED			7	758,205	7	758,205	
SUBTOTAL FOR BUDGET CODE 6701			7	758,205	7	758,205	
04 ADD GRS PAY 057 BONUS PAYMENTS				500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 6701			7	758,705	7	758,205	500-
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	273,958	2	273,958	
SUBTOTAL FOR F/T SALARIED			2	273,958	2	273,958	
SUBTOTAL FOR BUDGET CODE 6800			2	273,958	2	273,958	
TOTAL FOR ARCHITECTURE AND ENGINEERING			67	6,383,690	67	6,382,690	1,000-
TOTAL FOR PERSONAL SERVICES			1,356	126,750,132	1,323	125,323,848	33-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,356	126,750,132	1,323	125,323,848	1,426,284-
FINANCIAL PLAN SAVINGS	13-	419,725	13-	600,059-	1,019,784-
APPROPRIATION	1,343	127,169,857	1,310	124,723,789	2,446,068-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,922,442	8,663,135	740,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	115,065,533	116,049,184	983,651
STATE			
FEDERAL - C.D.	2,270,412		2,270,412-
FEDERAL - OTHER	1,900,000		1,900,000-
INTRA-CITY SALES	11,470	11,470	
TOTAL	127,169,857	124,723,789	2,446,068-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,700- 92,700	1	92,700	92,700
40510	ACCOUNTANT	64,415- 87,550	13	74,344	966,476
1002C	ADM MANAGER-NON-MGRL	73,049-114,944	15	85,186	1,277,796
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,555-122,025	11	98,683	1,085,508
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-137,244	36	112,306	4,043,014
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	107,809-107,809	1	107,809	107,809
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700-120,510	2	106,605	213,210
10004	ADMINISTRATIVE ARCHITECT	135,834-193,968	7	154,340	1,080,383
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	107,424-132,258	13	119,246	1,550,201
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	96,472-118,450	3	108,034	324,102
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	193,968-193,968	2	193,968	387,936
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-193,968	22	153,124	3,368,728
10015	ADMINISTRATIVE ENGINEER	120,968-221,154	31	156,129	4,839,997
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	90,834-129,804	35	116,515	4,078,022
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-127,796	2	111,341	222,681
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
10025	ADMINISTRATIVE MANAGER	142,881-210,893	2	176,887	353,774
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,897-132,709	11	97,431	1,071,736
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-181,460	27	140,367	3,789,918
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-146,121	113	105,536	11,925,526
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,127-161,544	2	160,836	321,671
10026	ADMINISTRATIVE STAFF ANALYST	153,769-177,467	3	165,931	497,794
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,311-150,419	10	121,001	1,210,011
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,064-112,016	7	98,390	688,729
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,254- 99,254	1	99,254	99,254
30087	AGENCY ATTORNEY	77,497-102,014	5	85,626	428,132
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	91,818-122,384	14	105,440	1,476,164
21205	ARCHITECTURAL INTERN	59,125- 59,125	1	59,125	59,125
31312	ASBESTOS HAZARD INVESTIGATOR	66,950- 79,405	3	71,311	213,932
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	187,460-187,460	1	187,460	187,460
21210	ASSISTANT ARCHITECT	77,921- 85,646	3	82,084	246,251
20510	ASSISTANT CHEMICAL ENGINEER	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	121	69,929	8,461,361
20310	ASSISTANT ELECTRICAL ENGINEER	72,205- 80,272	2	76,239	152,477
20617	ASSISTANT ENVIRONMENTAL ENGINEER	74,606- 74,606	1	74,606	74,606
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 73,722	2	69,681	139,362

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	2	72,100	144,200
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,212- 69,850	4	69,575	278,299
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	62	91,909	5,698,359
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	81,203-103,077	6	91,263	547,576
22124	ASSOCIATE URBAN DESIGNER	85,847-102,052	6	94,055	564,327
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,300	4	103,274	413,097
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,371-113,300	10	102,805	1,028,053
22122	CITY PLANNER	74,711-105,685	5	85,611	428,053
20215	CIVIL ENGINEER	77,921-105,212	26	95,734	2,489,081
20202	CIVIL ENGINEERING INTERN	54,000- 62,260	15	56,250	843,753
30726	CLAIM SPECIALIST	57,000- 57,000	1	57,000	57,000
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	25	56,491	1,412,286
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 63,794	14	50,139	701,943
56058	COMMUNITY COORDINATOR	54,100- 83,981	28	72,338	2,025,451
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	112,111-112,111	1	112,111	112,111
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,118- 95,118	1	95,118	95,118
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,243- 61,243	1	61,243	61,243
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	20	104,285	2,085,698
10050	COMPUTER SYSTEMS MANAGER	126,095-150,413	4	142,186	568,745
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,600-124,255	3	113,385	340,155
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	92	86,628	7,969,787
95048	DEPUTY COMMISSIONER (DDC)	192,000-192,000	1	192,000	192,000
06707	DEPUTY COMMISSIONER FOR POLICY AND ANALYSIS (DDC)	200,140-200,140	1	200,140	200,140
95047	DIRECTOR FOR EQUAL EMPLOYMENT OPPORTUNITY (DDC)	127,342-127,342	1	127,342	127,342
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	18	65,011	1,170,200
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 95,598	10	85,050	850,502
20123	ESTIMATOR (MECHANICAL)	71,123- 85,646	2	78,385	156,769
95005	EXECUTIVE AGENCY COUNSEL	127,844-213,484	8	170,081	1,360,646
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	157,075-182,000	2	169,538	339,075
21915	GEOLOGIST	77,921- 84,975	4	79,685	318,738
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 65,803	2	65,491	130,981

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31305	INDUSTRIAL HYGIENIST	47,390- 64,447	4	54,794	219,176
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	51,816- 54,685	2	53,251	106,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,486- 63,486	1	63,486	63,486
21315	LANDSCAPE ARCHITECT	85,928-103,000	4	95,646	382,584
40502	MANAGEMENT AUDITOR	74,639- 97,875	4	85,526	342,103
20415	MECHANICAL ENGINEER	103,000-109,180	2	106,090	212,180
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,045- 89,729	27	69,505	1,876,626
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	69,275-100,067	10	77,491	774,912
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	65,640- 85,646	35	72,886	2,551,003
22425	PROJECT MANAGER INTERN#	51,535- 54,590	17	51,715	879,150
60215	PUBLIC RECORDS AIDE	40,390- 52,400	9	45,971	413,742
34171	QUALITY ASSURANCE SPECIALIST	67,403- 67,403	1	67,403	67,403
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	46,999- 63,402	8	57,599	460,788
12947	SECRETARY TO THE COMMISSIONER (DDC)	86,807- 86,807	1	86,807	86,807
50107	SENIOR POLICY ADVISOR (DDC)	100,000-100,000	1	100,000	100,000
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	135,000-135,000	1	135,000	135,000
12626	STAFF ANALYST	61,800- 80,066	23	70,674	1,625,503
12200	STOCK WORKER	45,033- 54,707	2	49,870	99,740
70817	SUPERVISING SPECIAL OFFICER	73,884- 73,884	1	73,884	73,884
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	91,464- 91,464	1	91,464	91,464
12202	SUPERVISOR OF STOCK WORKERS	70,530- 70,530	1	70,530	70,530
21015	SURVEYOR	62,415-100,940	40	76,868	3,074,725
22316	TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
TOTAL FOR OBJECT 001			1,133		104,616,636

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,133	104,616,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	177	16,343,464
TOTAL FOR U/A 001	1,310	120,960,100

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: A101 HRO: Queens CM Construction Contract										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			10,622,656	3,217,661	7,404,995-
		SUBTOTAL FOR OTHR SER&CHR						10,622,656	3,217,661	7,404,995-
60	CNTRCTL	SVCS		686	PROF SERV OTHER			14,151,455		14,151,455-
		SUBTOTAL FOR CNTRCTL SVCS						14,151,455		14,151,455-
		SUBTOTAL FOR BUDGET CODE A101						24,774,111	3,217,661	21,556,450-
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			17,859,441	16,914,836	944,605-
		SUBTOTAL FOR CNTRCTL SVCS						17,859,441	16,914,836	944,605-
		SUBTOTAL FOR BUDGET CODE A102						17,859,441	16,914,836	944,605-
BUDGET CODE: A103 HRO: SI CM Construction Contract										
60	CNTRCTL	SVCS		683	PROF SERV ENGINEER & ARCHITECT	1		8,299,500		8,299,500-
				686	PROF SERV OTHER			1,864,081		1,864,081-
		SUBTOTAL FOR CNTRCTL SVCS				1		10,163,581		10,163,581-
		SUBTOTAL FOR BUDGET CODE A103				1		10,163,581		10,163,581-
BUDGET CODE: A104 HRO: Air Monitoring - ADC										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			24,846		24,846-
		SUBTOTAL FOR CNTRCTL SVCS						24,846		24,846-
		SUBTOTAL FOR BUDGET CODE A104						24,846		24,846-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			106,421		106,421-
		SUBTOTAL FOR CNTRCTL SVCS						106,421		106,421-
		SUBTOTAL FOR BUDGET CODE A500						106,421		106,421-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: A502 ESCR: Environmental Review - ADC									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		273,204				273,204-
		684	PROF SERV COMPUTER SERVICES		566,263				566,263-
		686	PROF SERV OTHER	2	17,663	2			17,663-
		SUBTOTAL FOR CNTRCTL SVCS		2	857,130	2			857,130-
		SUBTOTAL FOR BUDGET CODE A502		2	857,130	2			857,130-
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness									
10	SUPPLYS&MATL 856001	10F	MOTOR VEHICLE FUEL		907				907-
		100	SUPPLIES + MATERIALS - GENERAL		5,593				5,593-
		SUBTOTAL FOR SUPPLYS&MATL			6,500				6,500-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,500				3,500-
		414	RENTALS - LAND BLDGS & STRUCTS		121,916				121,916-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,250				2,250-
		SUBTOTAL FOR OTHR SER&CHR			127,666				127,666-
		SUBTOTAL FOR BUDGET CODE A602			134,166				134,166-
BUDGET CODE: A801 BMCR Pre-Design									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		139,585				139,585-
		686	PROF SERV OTHER		210,380				210,380-
		SUBTOTAL FOR CNTRCTL SVCS			349,965				349,965-
		SUBTOTAL FOR BUDGET CODE A801			349,965				349,965-
BUDGET CODE: CVV1 COVID-19 Vaccine - FEMA (DDC)									
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,194,325				6,194,325-
		SUBTOTAL FOR CNTRCTL SVCS			6,194,325				6,194,325-
		SUBTOTAL FOR BUDGET CODE CVV1			6,194,325				6,194,325-
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,233,430				51,233,430-
		SUBTOTAL FOR CNTRCTL SVCS			51,233,430				51,233,430-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CV04				51,233,430				51,233,430-
BUDGET CODE: EH02 FEMA HMGP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		970,842				970,842-
SUBTOTAL FOR CNTRCTL SVCS				970,842				970,842-
SUBTOTAL FOR BUDGET CODE EH02				970,842				970,842-
BUDGET CODE: EH03 Red Hook HMGP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,485,714				5,485,714-
SUBTOTAL FOR CNTRCTL SVCS				5,485,714				5,485,714-
SUBTOTAL FOR BUDGET CODE EH03				5,485,714				5,485,714-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,131,043				15,131,043-
SUBTOTAL FOR CNTRCTL SVCS				15,131,043				15,131,043-
SUBTOTAL FOR BUDGET CODE E003				15,131,043				15,131,043-
BUDGET CODE: 0017 NYC Emergency Management								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		117,140				117,140-
		683 PROF SERV ENGINEER & ARCHITECT		132				132-
SUBTOTAL FOR CNTRCTL SVCS				117,272				117,272-
SUBTOTAL FOR BUDGET CODE 0017				117,272				117,272-
BUDGET CODE: 0100 Executive								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,783		7,883		4,900-
		110 FOOD & FORAGE SUPPLIES		2,549				
SUBTOTAL FOR SUPPLYS&MATL				15,332		10,432		4,900-
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,360		4,360		
SUBTOTAL FOR PROPTY&EQUIP				4,360		4,360		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		600		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		3,504		8,504		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		4,204		9,104		4,900	
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,500		3,500			
		SUBTOTAL FOR CNTRCTL SVCS		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 0100		27,396		27,396			
BUDGET CODE: 0110 Law									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		300		4,800		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		300		4,800		4,500	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		42		42			
		337 BOOKS-OTHER		5,258		3,054		2,204-	
		SUBTOTAL FOR PROPTY&EQUIP		5,300		3,096		2,204-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		29		9,421		9,392	
		422 TEMPORARY SERVICE		76,000				76,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		79,029		9,421		69,608-	
60		CNTRCTL SVCS 686 PROF SERV OTHER				11,687		11,687	
		SUBTOTAL FOR CNTRCTL SVCS				11,687		11,687	
70		FXD MIS CHGS 701 TAXES AND LICENSES		1,375		3,000		1,625	
		SUBTOTAL FOR FXD MIS CHGS		1,375		3,000		1,625	
		SUBTOTAL FOR BUDGET CODE 0110		86,004		32,004		54,000-	
BUDGET CODE: 0120 Human Resources									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,669		20,000		9,331	
		337 BOOKS-OTHER		900		900			
		SUBTOTAL FOR PROPTY&EQUIP		11,569		20,900		9,331	
40		OTHR SER&CHR 417 ADVERTISING		10,750		21,250		10,500	

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 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		422 TEMPORARY SERVICE						30,000		30,000
		SUBTOTAL FOR OTHR SER&CHR			10,750			51,250		40,500
60	CNTRCTL SVCS	620 WASTE DISPOSAL			2,500			2,500		
		622 TEMPORARY SERVICES	1		141,331	1		50,000		91,331-
		633 TRANSPORTATION EXPENDITURES			500					500-
		671 TRAINING PRGM CITY EMPLOYEES			273,000			285,000		12,000
		686 PROF SERV OTHER			4,532			4,532		
		SUBTOTAL FOR CNTRCTL SVCS	1		421,863	1		342,032		79,831-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES								
		856001 79D TRAINING CITY EMPLOYEES			70,000			70,000		
		SUBTOTAL FOR FXD MIS CHGS			70,000			70,000		
		SUBTOTAL FOR BUDGET CODE 0120	1		524,182	1		494,182		30,000-
BUDGET CODE: 0996 NYCHA - Expense Client Work										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,360					3,360-
		SUBTOTAL FOR CNTRCTL SVCS			3,360					3,360-
		SUBTOTAL FOR BUDGET CODE 0996			3,360					3,360-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			161,930			161,930		
		SUBTOTAL FOR OTHR SER&CHR			161,930			161,930		
		SUBTOTAL FOR BUDGET CODE 7292			161,930			161,930		
BUDGET CODE: 7491 Project Controls										
30	PROPTY&EQUIP	337 BOOKS-OTHER			15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 7491			15,000					15,000-
BUDGET CODE: 7890 Office of Chief Architect										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,000			100,000		
		SUBTOTAL FOR SUPPLYS&MATL			100,000			100,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7890				100,000		100,000	
BUDGET CODE: 7990 Office of Diversity Industry Relations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,500		20,000	3,500
SUBTOTAL FOR SUPPLYS&MATL				16,500		20,000	3,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR				7,000			7,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		76,500		80,000	3,500
SUBTOTAL FOR CNTRCTL SVCS				76,500		80,000	3,500
SUBTOTAL FOR BUDGET CODE 7990				100,000		100,000	
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60	CNTRCTL SVCS	686 PROF SERV OTHER	6	5,714,334	6	5,888,602	174,268
SUBTOTAL FOR CNTRCTL SVCS			6	5,714,334	6	5,888,602	174,268
SUBTOTAL FOR BUDGET CODE 8000			6	5,714,334	6	5,888,602	174,268
BUDGET CODE: 8200 Borough Based Jail Program							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,133,533		3,959,000	1,174,533-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		686 PROF SERV OTHER		657,047			657,047-
SUBTOTAL FOR CNTRCTL SVCS				5,815,580		3,959,000	1,856,580-
SUBTOTAL FOR BUDGET CODE 8200				5,865,580		3,959,000	1,906,580-
BUDGET CODE: 8250 STIPENDS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,600,000		700,000	900,000-
SUBTOTAL FOR OTHR SER&CHR				1,600,000		700,000	900,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550,000			550,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				550,000				550,000-
SUBTOTAL FOR BUDGET CODE 8250				2,150,000		700,000		1,450,000-
BUDGET CODE: 8300 MWBE Mentorship Program - City								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		869,174		1,974,277		1,105,103
SUBTOTAL FOR CNTRCTL SVCS				869,174		1,974,277		1,105,103
SUBTOTAL FOR BUDGET CODE 8300				869,174		1,974,277		1,105,103
BUDGET CODE: 8690 ITS CITY FUNDS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,477,036		1,477,036
SUBTOTAL FOR OTHR SER&CHR						1,477,036		1,477,036
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,332,390				3,332,390-
SUBTOTAL FOR CNTRCTL SVCS				3,332,390				3,332,390-
SUBTOTAL FOR BUDGET CODE 8690				3,332,390		1,477,036		1,855,354-
BUDGET CODE: 8800 Capital Project Scope Development								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		968				968-
SUBTOTAL FOR SUPPLYS&MATL				968				968-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,755				36,755-
		499 OTHER EXPENSES - GENERAL				218,524		218,524
SUBTOTAL FOR OTHR SER&CHR				36,755		218,524		181,769
60	CNTRCTL SVCS	619 SECURITY SERVICES		197,255				197,255-
		624 CLEANING SERVICES		113,724				113,724-
		686 PROF SERV OTHER		650,000				650,000-
SUBTOTAL FOR CNTRCTL SVCS				960,979				960,979-
SUBTOTAL FOR BUDGET CODE 8800				998,702		218,524		780,178-
TOTAL FOR			10	153,350,339	9	35,265,448	1-	118,084,891-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0130 Equal Employment Opportunity										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,900					1,900-
	SUBTOTAL FOR SUPPLYS&MATL				1,900					1,900-
30	PROPTY&EQUIP	314 OFFICE FURITURE			7,000					7,000-
	SUBTOTAL FOR PROPTY&EQUIP				7,000					7,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,100					1,100-
	SUBTOTAL FOR OTHR SER&CHR				1,100					1,100-
	SUBTOTAL FOR BUDGET CODE 0130				10,000					10,000-
BUDGET CODE: 0140 Public Information										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,495					15,495-
		110 FOOD & FORAGE SUPPLIES			1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL				16,495					16,495-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000					5,000-
		337 BOOKS-OTHER			1,600					1,600-
	SUBTOTAL FOR PROPTY&EQUIP				6,600					6,600-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,605					5,605-
		453 OVERNIGHT TRVL EXP-GENERAL			4,219					4,219-
	SUBTOTAL FOR OTHR SER&CHR				9,824					9,824-
	SUBTOTAL FOR BUDGET CODE 0140				32,919					32,919-
BUDGET CODE: 0160 Finance & Procurement										
40	OTHR SER&CHR	422 TEMPORARY SERVICE			250,000					250,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
	SUBTOTAL FOR OTHR SER&CHR				250,500					250,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			325,789					325,789-
		622 TEMPORARY SERVICES				1		60,000	1	60,000
		624 CLEANING SERVICES			270,398					270,398-
	SUBTOTAL FOR CNTRCTL SVCS				596,187	1		60,000	1	536,187-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0160				846,687	1	60,000	1	786,687-
BUDGET CODE: 1300 EAO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1300				11,000				11,000-
BUDGET CODE: 3090 STRUCTURES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,200		87,200		40,000
		199 DATA PROCESSING SUPPLIES		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				72,200		87,200		15,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
		499 OTHER EXPENSES - GENERAL		40,482		40,482		
SUBTOTAL FOR OTHR SER&CHR				54,282		42,282		12,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000				3,000-
SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 3090				134,482		134,482		
BUDGET CODE: 7090 ADMINISTRATION OTPS								
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL						
		827001 10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001 10F MOTOR VEHICLE FUEL		86,220		86,220		
		856001 10X SUPPLIES + MATERIALS - GENERAL		40,000		80,000		40,000

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 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		321,926			473,599	151,673	
		117 POSTAGE		22,834			66,468	43,634	
		SUBTOTAL FOR SUPPLYS&MATL		475,980			711,287	235,307	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,828			123,808	29,980	
		305 MOTOR VEHICLES					276,864	276,864	
		314 OFFICE FURITURE		55,640			45,640	10,000-	
		315 OFFICE EQUIPMENT		20,000			20,000		
		337 BOOKS-OTHER		6,046			6,046		
		SUBTOTAL FOR PROPTY&EQUIP		175,514			472,358	296,844	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		749,306			749,306		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		170,196			80,196	90,000-	
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340			67,340		
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	860001	40X CONTRACTUAL SERVICES-GENERAL		227,015				227,015-	
	400	CONTRACTUAL SERVICES-GENERAL		482,616			403,137	79,479-	
	402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	407	MAINT & REP OF MOTOR VEH EQUIP		1,200				1,200-	
	412	RENTALS OF MISC.EQUIP		343,923			280,496	63,427-	
	414	RENTALS - LAND BLDGS & STRUCTS		11,259,304			11,410,221	150,917	
	856001	42C HEAT LIGHT & POWER		501,577			571,778	70,201	
	423	HEAT LIGHT & POWER					11,587	11,587	
	451	NON OVERNIGHT TRVL EXP-GENERAL		91,689			215,000	123,311	
	453	OVERNIGHT TRVL EXP-GENERAL		12,000			15,000	3,000	
	499	OTHER EXPENSES - GENERAL					1,060,398	1,060,398	
		SUBTOTAL FOR OTHR SER&CHR		13,911,166			14,869,459	958,293	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,625			15,000	19,625-	
		608 MAINT & REP GENERAL	4	38,990	4		85,000	46,010	
		612 OFFICE EQUIPMENT MAINTENANCE	3	120,295	3		85,000	35,295-	
		613 DATA PROCESSING EQUIPMENT		2,200			2,200		
		619 SECURITY SERVICES	1	580,353	1		383,532	196,821-	
		620 WASTE DISPOSAL	1	5,000	1			5,000-	
		622 TEMPORARY SERVICES		35,000				35,000-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	3	15,000	3	15,000	
		633 TRANSPORTATION EXPENDITURES	1	17,974	1	35,000	17,026
		SUBTOTAL FOR CNTRCTL SVCS	13	849,437	13	620,732	228,705-
70 FXD MIS CHGS		701 TAXES AND LICENSES		68,000		68,000	
		732 MISCELLANEOUS AWARDS		8,475		7,000	1,475-
		SUBTOTAL FOR FXD MIS CHGS		76,475		75,000	1,475-
		SUBTOTAL FOR BUDGET CODE 7090	13	15,488,572	13	16,748,836	1,260,264
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,300		55,600	29,300
		199 DATA PROCESSING SUPPLIES		27,500		30,000	2,500
		SUBTOTAL FOR SUPPLYS&MATL		53,800		85,600	31,800
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,500		6,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		1,000	13,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		17,900		2,900	15,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,200	1		3,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,200	1		13,200-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,600			3,600-
		SUBTOTAL FOR FXD MIS CHGS		3,600			3,600-
		SUBTOTAL FOR BUDGET CODE 7290	1	95,000	1	95,000	
BUDGET CODE: 7291 Infra - South East Queens Project							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		637,895		637,895	
		SUBTOTAL FOR OTHR SER&CHR		637,895		637,895	
		SUBTOTAL FOR BUDGET CODE 7291		637,895		637,895	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,000		33,000	
		199	DATA PROCESSING SUPPLIES		902,400		1,036,000	133,600
		SUBTOTAL FOR SUPPLYS&MATL			935,400		1,069,000	133,600
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		92,549		92,549	
		SUBTOTAL FOR PROPTY&EQUIP			92,549		92,549	
40	OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389	
		858001	42G DATA PROCESSING SERVICES		59,065		59,065	
		SUBTOTAL FOR OTHR SER&CHR			148,454		148,454	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		8,500		8,500	
		613	DATA PROCESSING EQUIPMENT		296,497		296,497	
		684	PROF SERV COMPUTER SERVICES	1	203,600	1	170,000	33,600-
		686	PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	608,597	1	474,997	133,600-
		SUBTOTAL FOR BUDGET CODE 7390		1	1,785,000	1	1,785,000	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,969		30,000	5,969-
		SUBTOTAL FOR SUPPLYS&MATL			35,969		30,000	5,969-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,742		25,000	6,742-
		SUBTOTAL FOR PROPTY&EQUIP			31,742		25,000	6,742-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR			16,500		15,000	1,500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		789		15,000	14,211
		SUBTOTAL FOR CNTRCTL SVCS			789		15,000	14,211
		SUBTOTAL FOR BUDGET CODE 7490			85,000		85,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		363		363		
		SUBTOTAL FOR OTHR SER&CHR		363		363		
		SUBTOTAL FOR BUDGET CODE 7690		363		363		
BUDGET CODE: 8014 Law-City Funded								
60 CNTRCTL SVCS	686	PROF SERV OTHER		488,000				488,000-
		SUBTOTAL FOR CNTRCTL SVCS		488,000				488,000-
		SUBTOTAL FOR BUDGET CODE 8014		488,000				488,000-
BUDGET CODE: 8397 Executive/Community Outreach								
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		61,865				61,865-
		SUBTOTAL FOR PROPTY&EQUIP		61,865				61,865-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		35,565		147,053		111,488
		SUBTOTAL FOR OTHR SER&CHR		35,565		147,053		111,488
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		368		40,000		39,632
		SUBTOTAL FOR CNTRCTL SVCS		368		40,000		39,632
		SUBTOTAL FOR BUDGET CODE 8397		97,798		187,053		89,255
BUDGET CODE: 8401 Capital Front End Planning- Public Build								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,989		2,029		27,960-
	199	DATA PROCESSING SUPPLIES		2,171		2,171		
		SUBTOTAL FOR SUPPLYS&MATL		32,160		4,200		27,960-
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				18,890		18,890
	337	BOOKS-OTHER		12		12		
		SUBTOTAL FOR PROPTY&EQUIP		12		18,902		18,890
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
	402	TELEPHONE & OTHER COMMUNICATNS				67,592		67,592
	451	NON OVERNIGHT TRVL EXP-GENERAL		182		182		
		SUBTOTAL FOR OTHR SER&CHR		1,532		69,124		67,592

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		69,165		240,000		170,835
		613 DATA PROCESSING EQUIPMENT				37,457		37,457
		671 TRAINING PRGM CITY EMPLOYEES		180		9,201		9,021
		SUBTOTAL FOR CNTRCTL SVCS		69,345		286,658		217,313
		SUBTOTAL FOR BUDGET CODE 8401		103,049		378,884		275,835
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				12,869		12,869
		SUBTOTAL FOR PROPTY&EQUIP				12,869		12,869
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,350		1,350
		402 TELEPHONE & OTHER COMMUNICATNS				67,591		67,591
		SUBTOTAL FOR OTHR SER&CHR				68,941		68,941
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		144,720				144,720-
		671 TRAINING PRGM CITY EMPLOYEES				6,063		6,063
		SUBTOTAL FOR CNTRCTL SVCS		144,720		6,063		138,657-
		SUBTOTAL FOR BUDGET CODE 8501		144,720		87,873		56,847-
BUDGET CODE: 8601 Non-IFA Work-OTPS								
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638		
		499 OTHER EXPENSES - GENERAL		19,496		386,466		366,970
		SUBTOTAL FOR OTHR SER&CHR		25,134		392,104		366,970
		SUBTOTAL FOR BUDGET CODE 8601		25,134		392,104		366,970
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		645,567		2,000,000		1,354,433
		SUBTOTAL FOR OTHR SER&CHR		645,567		2,000,000		1,354,433
		SUBTOTAL FOR BUDGET CODE 8602		645,567		2,000,000		1,354,433
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		990,000		90,000		900,000-
		SUBTOTAL FOR CNTRCTL SVCS		990,000		90,000		900,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8701				990,000		90,000		900,000-
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,965				9,965-
		683 PROF SERV ENGINEER & ARCHITECT		1,295				1,295-
		686 PROF SERV OTHER		183,601				183,601-
SUBTOTAL FOR CNTRCTL SVCS				194,861				194,861-
SUBTOTAL FOR BUDGET CODE 8901				194,861				194,861-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,001				65,001-
SUBTOTAL FOR OTHR SER&CHR				65,001				65,001-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,813				1,813-
		683 PROF SERV ENGINEER & ARCHITECT		107,659				107,659-
		686 PROF SERV OTHER		28,874				28,874-
SUBTOTAL FOR CNTRCTL SVCS				138,346				138,346-
SUBTOTAL FOR BUDGET CODE 8902				203,347				203,347-
BUDGET CODE: 8903 Cultural/Library Cap Ineligible QPL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,420				4,420-
SUBTOTAL FOR OTHR SER&CHR				4,420				4,420-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		58,604				58,604-
		686 PROF SERV OTHER		4,416				4,416-
SUBTOTAL FOR CNTRCTL SVCS				63,020				63,020-
SUBTOTAL FOR BUDGET CODE 8903				67,440				67,440-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		183,200				183,200-
SUBTOTAL FOR OTHR SER&CHR				183,200				183,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		193,800				193,800-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		6,118				6,118-
		684 PROF SERV COMPUTER SERVICES		39,849				39,849-
		686 PROF SERV OTHER		33,818				33,818-
		SUBTOTAL FOR CNTRCTL SVCS		273,585				273,585-
		SUBTOTAL FOR BUDGET CODE 8904		456,785				456,785-
		TOTAL FOR EXECUTIVE	15	22,543,619	16	22,682,490	1	138,871
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z850 PlaNYC Expenditures								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		78,000				78,000-
		SUBTOTAL FOR CNTRCTL SVCS		78,000				78,000-
		SUBTOTAL FOR BUDGET CODE Z850		78,000				78,000-
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		297,444				297,444-
		SUBTOTAL FOR OTHR SER&CHR		297,444				297,444-
		60 CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		127,038				127,038-
		SUBTOTAL FOR CNTRCTL SVCS		127,038				127,038-
		SUBTOTAL FOR BUDGET CODE 0068		424,482				424,482-
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		683 PROF SERV ENGINEER & ARCHITECT		63,569				63,569-
		686 PROF SERV OTHER		17,678				17,678-
		SUBTOTAL FOR CNTRCTL SVCS		131,247				131,247-
		SUBTOTAL FOR BUDGET CODE 0071		131,247				131,247-
BUDGET CODE: 0826 DEP - Expense Client Work								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,129				80,129-
		SUBTOTAL FOR CNTRCTL SVCS		80,129				80,129-
		SUBTOTAL FOR BUDGET CODE 0826		80,129				80,129-
BUDGET CODE: 0827 DSNY - Expense Client Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,287				169,287-
		683 PROF SERV ENGINEER & ARCHITECT		2,490				2,490-
		686 PROF SERV OTHER		42,106				42,106-
		SUBTOTAL FOR CNTRCTL SVCS		213,883				213,883-
		SUBTOTAL FOR BUDGET CODE 0827		213,883				213,883-
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,680				2,680-
		SUBTOTAL FOR CNTRCTL SVCS		2,680				2,680-
		SUBTOTAL FOR BUDGET CODE 0846		2,680				2,680-
BUDGET CODE: 0856 DCAS - Expense Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		618,080				618,080-
		SUBTOTAL FOR OTHR SER&CHR		618,080				618,080-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,119,406				1,119,406-
		686 PROF SERV OTHER		3,352,850				3,352,850-
		SUBTOTAL FOR CNTRCTL SVCS		4,472,256				4,472,256-
		SUBTOTAL FOR BUDGET CODE 0856		5,090,336				5,090,336-
BUDGET CODE: 7011 Other Categorical - Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,643				16,643-
		SUBTOTAL FOR OTHR SER&CHR		16,643				16,643-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,099				148,099-
		683 PROF SERV ENGINEER & ARCHITECT		182,830				182,830-
		686 PROF SERV OTHER		24,560				24,560-
		SUBTOTAL FOR CNTRCTL SVCS		355,489				355,489-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7011				372,132			372,132-
BUDGET CODE: 7017 I/C - DOC MDM South Tower							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				160,620		80,310	80,310-
SUBTOTAL FOR CNTRCTL SVCS				160,620		80,310	80,310-
SUBTOTAL FOR BUDGET CODE 7017				160,620		80,310	80,310-
TOTAL FOR ADMINISTRATION				6,553,509		80,310	6,473,199-
TOTAL FOR OTHER THAN PERSONAL SERVICES			25	182,447,467	25	58,028,248	124,419,219-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,075,516	182,447,467	1,864,295	58,028,248	124,419,219-
FINANCIAL PLAN SAVINGS		42,046-		55,165-	13,119-
APPROPRIATION		182,405,421		57,973,083	124,432,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,090,656		37,467,396	32,623,260-
OTHER CATEGORICAL		372,132			372,132-
CAPITAL FUNDS - I.F.A.		20,141,430		20,425,377	283,947
STATE					
FEDERAL - C.D.		6,525,946			6,525,946-
FEDERAL - OTHER		79,015,354			79,015,354-
INTRA-CITY SALES		6,259,903		80,310	6,179,593-
TOTAL		182,405,421		57,973,083	124,432,338-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,356	126,750,132	1,323	125,323,848	1,426,284-
FINANCIAL PLAN SAVINGS	13-	419,725	13-	600,059-	1,019,784-
APPROPRIATION	1,343	127,169,857	1,310	124,723,789	2,446,068-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,922,442	8,663,135	740,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	115,065,533	116,049,184	983,651
STATE			
FEDERAL - C.D.	2,270,412		2,270,412-
FEDERAL - OTHER	1,900,000		1,900,000-
INTRA-CITY SALES	11,470	11,470	
TOTAL	127,169,857	124,723,789	2,446,068-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,075,516	182,447,467	1,864,295	58,028,248	124,419,219-
FINANCIAL PLAN SAVINGS		42,046-		55,165-	13,119-
APPROPRIATION		182,405,421		57,973,083	124,432,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,090,656		37,467,396	32,623,260-
OTHER CATEGORICAL		372,132			372,132-
CAPITAL FUNDS - I.F.A.		20,141,430		20,425,377	283,947
STATE					
FEDERAL - C.D.		6,525,946			6,525,946-
FEDERAL - OTHER		79,015,354			79,015,354-
INTRA-CITY SALES		6,259,903		80,310	6,179,593-
TOTAL		182,405,421		57,973,083	124,432,338-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,356	126,750,132	1,323	125,323,848	1,426,284-
FINANCIAL PLAN SAVINGS	13-	419,725	13-	600,059-	1,019,784-
APPROPRIATION	1,343	127,169,857	1,310	124,723,789	2,446,068-
OTPS					
TOTALS FOR OPERATING BUDGET		182,447,467		58,028,248	124,419,219-
FINANCIAL PLAN SAVINGS		42,046-		55,165-	13,119-
APPROPRIATION		182,405,421		57,973,083	124,432,338-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,356	309,197,599	1,323	183,352,096	125,845,503-
FINANCIAL PLAN SAVINGS	13-	377,679	13-	655,224-	1,032,903-
APPROPRIATION	1,343	309,575,278	1,310	182,696,872	126,878,406-
FUNDING					
CITY		78,013,098		46,130,531	31,882,567-
OTHER CATEGORICAL		372,132			372,132-
CAPITAL FUNDS - I.F.A.		135,206,963		136,474,561	1,267,598
STATE					
FEDERAL - C.D.		8,796,358			8,796,358-
FEDERAL - OTHER		80,915,354			80,915,354-
INTRA-CITY SALES		6,271,373		91,780	6,179,593-
TOTAL FUNDING		309,575,278		182,696,872	126,878,406-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	444,585	5	445,052	467
SUBTOTAL FOR F/T SALARIED			5	444,585	5	445,052	467
SUBTOTAL FOR BUDGET CODE 1900			5	444,585	5	445,052	467
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	215,000	3	215,000	
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000	
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000	
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	3,568,589	47	3,568,979	390
SUBTOTAL FOR F/T SALARIED			47	3,568,589	47	3,568,979	390
03 UNSALARIED	031	UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,104		1,104	
	057	BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				1,604		1,104	500-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		1,907		1,907	
SUBTOTAL FOR AMT TO SCHED				1,907		1,907	
SUBTOTAL FOR BUDGET CODE 2003			47	3,577,940	47	3,577,830	110-
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		39,512		39,512	
SUBTOTAL FOR AMT TO SCHED				39,512		39,512	
SUBTOTAL FOR BUDGET CODE 4015				39,512		39,512	
BUDGET CODE: 7117 Administrative Support - JTP program							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,019	4	222,019			
SUBTOTAL FOR F/T SALARIED			4	222,019	4	222,019			
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 7117			4	222,519	4	222,019			500-
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712			
SUBTOTAL FOR F/T SALARIED				3,712		3,712			
SUBTOTAL FOR BUDGET CODE 7120				3,712		3,712			
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 7443			3		3				
BUDGET CODE: 7554 Public Service Corps (City)									
03 UNSALARIED		031 UNSALARIED		51,191		51,191			
SUBTOTAL FOR UNSALARIED				51,191		51,191			
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191			
TOTAL FOR			62	4,554,459	62	4,554,316			143-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,991,361	67	5,948,373			42,988-
SUBTOTAL FOR F/T SALARIED			67	5,991,361	67	5,948,373			42,988-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					11,047		11,047		
03	UNSALARIED	031 UNSALARIED		199,813		199,813			
SUBTOTAL FOR UNSALARIED					199,813		199,813		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		86,293		86,293			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		46,479		46,479			
		057 BONUS PAYMENTS		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					147,020		146,020		1,000-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,138		1,138			
		053 AMOUNT TO BE SCHEDULED-PS		611		611			
SUBTOTAL FOR AMT TO SCHED					1,749		1,749		
SUBTOTAL FOR BUDGET CODE 2000				67	6,350,990	67	6,307,002		43,988-
BUDGET CODE: 2119 Examination Bureau - HHC									
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	20,496	4	20,496			
SUBTOTAL FOR F/T SALARIED				4	20,496	4	20,496		
03	UNSALARIED	031 UNSALARIED		357,451		357,451			
SUBTOTAL FOR UNSALARIED					357,451		357,451		
SUBTOTAL FOR BUDGET CODE 2119				4	377,947	4	377,947		
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	133	6,979,352	133	7,533,436			554,084
SUBTOTAL FOR F/T SALARIED				133	6,979,352	133	7,533,436		554,084
03	UNSALARIED	031 UNSALARIED		2,349,203		2,349,203			
SUBTOTAL FOR UNSALARIED					2,349,203		2,349,203		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		739,843		739,843			
		057 BONUS PAYMENTS		7,000					7,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					793,099			786,099	7,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437			
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692			
SUBTOTAL FOR AMT TO SCHED					584,129			584,129	
SUBTOTAL FOR BUDGET CODE 2120				133	10,705,783	133		11,252,867	547,084
BUDGET CODE: 2124 EXAMINATIONS- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,803	3	165,803			
SUBTOTAL FOR F/T SALARIED				3	165,803	3		165,803	
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY					500				500-
SUBTOTAL FOR BUDGET CODE 2124				3	166,303	3		165,803	500-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	58,718	4	58,718			
SUBTOTAL FOR F/T SALARIED				4	58,718	4		58,718	
03 UNSALARIED		031 UNSALARIED		148,486		148,486			
SUBTOTAL FOR UNSALARIED					148,486			148,486	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
SUBTOTAL FOR ADD GRS PAY					6,022			6,022	
SUBTOTAL FOR BUDGET CODE 3030				4	213,226	4		213,226	
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031 UNSALARIED		515,021		515,021			
SUBTOTAL FOR UNSALARIED					515,021			515,021	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410			
SUBTOTAL FOR AMT TO SCHED					26,410			26,410	
SUBTOTAL FOR BUDGET CODE 4005					541,431			541,431	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295	
		SUBTOTAL FOR F/T SALARIED		3,295		3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
		SUBTOTAL FOR UNSALARIED		30,382		30,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038	
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631	
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669	
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346	
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		303,356		7,190	296,166-
		SUBTOTAL FOR UNSALARIED		303,356		7,190	296,166-
		SUBTOTAL FOR BUDGET CODE 4011		303,356		7,190	296,166-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT							
03 UNSALARIED		031 UNSALARIED		94,689			94,689-
		SUBTOTAL FOR UNSALARIED		94,689			94,689-
		SUBTOTAL FOR BUDGET CODE 4012		94,689			94,689-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,179	5	293,179	
		SUBTOTAL FOR F/T SALARIED	5	293,179	5	293,179	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
		SUBTOTAL FOR OTH SALARIED		20,280		20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		047 OVERTIME		6,022		6,022	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				46,342		46,342	
SUBTOTAL FOR BUDGET CODE 7111			5	359,801	5	359,801	
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387	4	272,387	
SUBTOTAL FOR F/T SALARIED			4	272,387	4	272,387	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
SUBTOTAL FOR UNSALARIED				38,875		38,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 7112			4	311,376	4	311,376	
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998	
SUBTOTAL FOR F/T SALARIED			1	66,998	1	66,998	
SUBTOTAL FOR BUDGET CODE 7115			1	66,998	1	66,998	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27	
SUBTOTAL FOR AMT TO SCHED				27		27	
SUBTOTAL FOR BUDGET CODE 7333				27		27	
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,138,631	17	1,129,176	9,455-
SUBTOTAL FOR F/T SALARIED			17	1,138,631	17	1,129,176	9,455-
03 UNSALARIED		031 UNSALARIED		197,064		197,064	
SUBTOTAL FOR UNSALARIED				197,064		197,064	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,974		2,974	

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		045 HOLIDAY PAY		2,409		2,409		
		047 OVERTIME		5,545		5,545		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		13,655		13,155		500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630		
		053 AMOUNT TO BE SCHEDULED-PS		944		944		
		SUBTOTAL FOR AMT TO SCHED		1,574		1,574		
		SUBTOTAL FOR BUDGET CODE 7444	17	1,350,924	17	1,340,969		9,955-
BUDGET CODE: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		900,000		900,000		
		SUBTOTAL FOR UNSALARIED		900,000		900,000		
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459		
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539		
		SUBTOTAL FOR AMT TO SCHED		1,246,998		1,246,998		
		SUBTOTAL FOR BUDGET CODE 7555		2,147,498		2,146,998		500-
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		177,650		177,650		
		SUBTOTAL FOR UNSALARIED		177,650		177,650		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461		
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461		
		SUBTOTAL FOR BUDGET CODE 7556		200,111		200,111		
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368		
		SUBTOTAL FOR F/T SALARIED	3	176,368	3	176,368		
04 ADD GRS PAY		047 OVERTIME		240		240		

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	176,608	3	176,608	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			241	23,468,414	241	23,569,700	101,286
TOTAL FOR HUMAN CAPITAL			303	28,022,873	303	28,124,016	101,143

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	303	28,022,873	303	28,124,016	101,143
FINANCIAL PLAN SAVINGS	3-	705,004-	3-	138,004-	567,000
APPROPRIATION	300	27,317,869	300	27,986,012	668,143

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,736,236		24,795,234	1,058,998
OTHER CATEGORICAL		327,490		232,801	94,689-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		1,107,145		810,979	296,166-
TOTAL		27,317,869		27,986,012	668,143

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,268- 99,864	22	81,657	1,796,464
10064	ADMIN TESTS & MEAS SPEC (NM)	111,716-129,982	2	120,849	241,698
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 78,147	2	78,147	156,294
10025	ADMINISTRATIVE MANAGER	86,046-150,000	4	111,480	445,919
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	96,151-213,783	18	138,189	2,487,397
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,595-123,052	5	111,053	555,263
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,248-110,582	17	92,153	1,566,607
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 58,741	3	58,741	176,223
12627	ASSOCIATE STAFF ANALYST	81,203-100,038	13	86,251	1,121,266
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 70,214	14	48,787	683,017
56056	COMMUNITY ASSISTANT	32,520- 37,398	14	36,353	508,938
56057	COMMUNITY ASSOCIATE	52,902- 55,860	2	54,381	108,762
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 63,562	2	61,240	122,480
10074	COMPUTER OPERATIONS MANAGER	133,832-133,832	1	133,832	133,832
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,410- 93,410	1	93,410	93,410
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 98,177	7	89,590	627,131
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-115,281	10	99,451	994,505
10050	COMPUTER SYSTEMS MANAGER	134,280-134,280	1	134,280	134,280
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	68,881- 95,091	5	83,517	417,587
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	4	44,594	178,376
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,112	45	61,763	2,779,328
90411	RADIO AND TELEVISION OPERATOR	49,299- 49,299	1	49,299	49,299
10252	SECRETARY	49,025- 58,506	2	53,766	107,531
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	61,866- 79,024	46	64,242	2,955,116
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	62,204- 91,313	19	71,863	1,365,397
TOTAL FOR OBJECT 001			270		20,709,162

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	270	20,709,162
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	2,301,018
TOTAL FOR U/A 001	300	23,010,180

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62			62-
		100 SUPPLIES + MATERIALS - GENERAL		13,396			13,396-
		199 DATA PROCESSING SUPPLIES		577			577-
		SUBTOTAL FOR SUPPLYS&MATL		14,035			14,035-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100			100-
		403 OFFICE SERVICES		763			763-
		417 ADVERTISING		17,844	56,987		39,143
		452 NON OVERNIGHT TRVL EXP-SPECIAL		725			725-
		SUBTOTAL FOR OTHR SER&CHR		19,432	56,987		37,555
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	21,925		1-	21,925-
		671 TRAINING PRGM CITY EMPLOYEES		1,595			1,595-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,520		1-	23,520-
		SUBTOTAL FOR BUDGET CODE 1902	1	56,987		1-	
BUDGET CODE: 7117 Administrative Support - JTP program							
40	OTHR SER&CHR	403 OFFICE SERVICES		3,178			3,178-
		SUBTOTAL FOR OTHR SER&CHR		3,178			3,178-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		68,822	72,000		3,178
		SUBTOTAL FOR CNTRCTL SVCS		68,822	72,000		3,178
		SUBTOTAL FOR BUDGET CODE 7117		72,000	72,000		
		TOTAL FOR	1	128,987	128,987	1-	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,892	19,184		24,708-
		101 PRINTING SUPPLIES		78	5,133		5,055
		117 POSTAGE		400	400		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		170 CLEANING SUPPLIES		1,689				1,689-
		199 DATA PROCESSING SUPPLIES		79,622				79,622-
		SUBTOTAL FOR SUPPLYS&MATL		125,681		24,717		100,964-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,580		113,200		68,620
		302 TELECOMMUNICATIONS EQUIPMENT		2,168				2,168-
		314 OFFICE FURITURE		2,728				2,728-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,313				4,313-
		332 PURCH DATA PROCESSING EQUIPT		130,778				130,778-
		SUBTOTAL FOR PROPTY&EQUIP		184,567		113,200		71,367-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		10,528				10,528-
		056001 40X CONTRACTUAL SERVICES-GENERAL						
		826001 40X CONTRACTUAL SERVICES-GENERAL						
		827001 40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		836001 40X CONTRACTUAL SERVICES-GENERAL						
		841001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,789,125		1,278,500		510,625-
		040001 41D RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
		412 RENTALS OF MISC.EQUIP		10,108		68,875		58,767
		414 RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,246		75,000		57,754
		SUBTOTAL FOR OTHR SER&CHR		1,947,007		1,542,375		404,632-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,602		101,900		47,298
		602 TELECOMMUNICATIONS MAINT		73,725				73,725-
		608 MAINT & REP GENERAL		1,510				1,510-
		613 DATA PROCESSING EQUIPMENT	1	38,217	1	24,000		14,217-
		615 PRINTING CONTRACTS	1	13,180	1	191,002		177,822
		622 TEMPORARY SERVICES		6,000				6,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		684 PROF SERV COMPUTER SERVICES	1	50,000	1	32,000		18,000-
		686 PROF SERV OTHER	4	284	4	68,625		68,341
		688 BANK CHARGES PUBLIC ASST ACCT	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	240,518	7	417,527	1-	177,009
		SUBTOTAL FOR BUDGET CODE 2120	8	2,497,773	7	2,097,819	1-	399,954-

BUDGET CODE: 4010 NYC URBAN FELLOWS

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1		1			1	
		SUBTOTAL FOR SUPPLYS&MATL	1		1			1	
		SUBTOTAL FOR BUDGET CODE 4010	1		1			1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1		1			1	
		SUBTOTAL FOR SUPPLYS&MATL	1		1			1	
		SUBTOTAL FOR BUDGET CODE 4020	1		1			1	
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			49,994				49,994-
		SUBTOTAL FOR CNTRCTL SVCS			49,994				49,994-
		SUBTOTAL FOR BUDGET CODE 7099			69,994			20,000	49,994-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
60	CNTRCTL SVCS	624 CLEANING SERVICES			50,000				50,000-
		686 PROF SERV OTHER			50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 7111			100,000				100,000-
BUDGET CODE: 7115 BLOOD PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 7115			15,000				15,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,286			54,530	22,244
		105 AUTOMOTIVE SUPPLIES & MATERIAL						200	200

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		98		278	180
		117 POSTAGE		4,048		63,400	59,352
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		39,432		121,408	81,976
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		12,000		1,000	11,000-
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		307 MEDICAL,SURGICAL & LAB EQUIP		209		1,000	791
		314 OFFICE FURITURE		19,055			19,055-
		315 OFFICE EQUIPMENT				3,000	3,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		246			246-
		332 PURCH DATA PROCESSING EQUIPT		7,380		1,000	6,380-
		337 BOOKS-OTHER		10,862		1,000	9,862-
		SUBTOTAL FOR PROPTY&EQUIP		49,752		10,000	39,752-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		269,496		6,400	263,096-
		403 OFFICE SERVICES		7,907		2,000	5,907-
		412 RENTALS OF MISC.EQUIP		2,110		165,000	162,890
		413 RENTAL-DATA PROCESSING EQUIP				1,000	1,000
		414 RENTALS - LAND BLDGS & STRUCTS		2,794,014		2,794,014	
		417 ADVERTISING		1,000		1,000	
		427 DATA PROCESSING SERVICES				500	500
		431 LEASING OF MISC EQUIP				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				11,000	11,000
		453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		3,074,527		2,992,414	82,113-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	47,016	1	500	46,516-
		602 TELECOMMUNICATIONS MAINT	1		1	2,000	2,000
		608 MAINT & REP GENERAL	1		1	3,000	3,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	97,501	1	17,271	80,230-
		613 DATA PROCESSING EQUIPMENT	1	52,285	1	98,250	45,965
		615 PRINTING CONTRACTS		2,380		2,000	380-
		624 CLEANING SERVICES	1	2,000	1	2,000	
		633 TRANSPORTATION EXPENDITURES	1	1,320	1	13,000	11,680
		671 TRAINING PRGM CITY EMPLOYEES	1	19,500	1	4,000	15,500-
		686 PROF SERV OTHER	2	26,500	2	58,500	32,000
		SUBTOTAL FOR CNTRCTL SVCS	10	248,502	10	200,521	47,981-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,587			3,587-
		732 MISCELLANEOUS AWARDS				3,280	3,280
		SUBTOTAL FOR FXD MIS CHGS		3,587		3,280	307-
		SUBTOTAL FOR BUDGET CODE 7333	10	3,415,800	10	3,327,623	88,177-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		998		400	598-
		SUBTOTAL FOR SUPPLYS&MATL		998		400	598-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,608		13,300	3,692
		302 TELECOMMUNICATIONS EQUIPMENT				1,700	1,700
		314 OFFICE FURITURE		8,415			8,415-
		332 PURCH DATA PROCESSING EQUIPT		1,790		9,000	7,210
		337 BOOKS-OTHER		1,918			1,918-
		SUBTOTAL FOR PROPTY&EQUIP		21,731		24,000	2,269
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,348			22,348-
		403 OFFICE SERVICES		1,755			1,755-
		412 RENTALS OF MISC.EQUIP				9,308	9,308
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,004	5,004
		SUBTOTAL FOR OTHR SER&CHR		24,103		14,312	9,791-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,227,118	1	775,306	451,812-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,227,118	1	775,306	451,812-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				8,000	8,000
		SUBTOTAL FOR FXD MIS CHGS				8,000	8,000
		SUBTOTAL FOR BUDGET CODE 7445	1	1,273,950	1	822,018	451,932-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	48,035	1	48,035	
		SUBTOTAL FOR CNTRCTL SVCS	1	48,035	1	48,035	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8001			1	49,535	1	49,535	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	7,422,054	19	6,316,997	1- 1,105,057-
TOTAL FOR HUMAN CAPITAL			21	7,551,041	19	6,445,984	2- 1,105,057-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,590	7,551,041	90,000	6,445,984	1,105,057-
FINANCIAL PLAN SAVINGS				3,791,000	3,791,000
APPROPRIATION		7,551,041		10,236,984	2,685,943

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,140,556		9,293,431	3,152,875
OTHER CATEGORICAL		15,000			15,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,395,485		943,553	451,932-
TOTAL		7,551,041		10,236,984	2,685,943

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 ARPA Funding - PS BSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,589,280			2,589,280-
		SUBTOTAL FOR F/T SALARIED		2,589,280			2,589,280-
		SUBTOTAL FOR BUDGET CODE CR04		2,589,280			2,589,280-
		TOTAL FOR		2,589,280			2,589,280-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,445,378	26	2,480,378	35,000
		SUBTOTAL FOR F/T SALARIED	26	2,445,378	26	2,480,378	35,000
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327	
		SUBTOTAL FOR OTH SALARIED		7,327		7,327	
03 UNSALARIED		031 UNSALARIED		127,962		127,962	
		SUBTOTAL FOR UNSALARIED		127,962		127,962	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,613		8,113	500-
		SUBTOTAL FOR BUDGET CODE 7666	26	2,589,280	26	2,623,780	34,500
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	26	2,589,280	26	2,623,780	34,500
		TOTAL FOR BD OF STANDARD & APPEALS PS	26	5,178,560	26	2,623,780	2,554,780-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	5,178,560	26	2,623,780	2,554,780-
FINANCIAL PLAN SAVINGS		2,589,280-			2,589,280
APPROPRIATION	26	2,589,280	26	2,623,780	34,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		2,623,780	2,623,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,589,280		2,589,280-
INTRA-CITY SALES			
TOTAL	2,589,280	2,623,780	34,500

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	85,939- 96,682	2	91,311	182,621
10053	ADMINISTRATIVE CITY PLANNER	72,707-147,437	2	110,072	220,144
30087	AGENCY ATTORNEY	72,712-129,222	3	102,991	308,972
12992	CHAIRMAN	227,786-227,786	1	227,786	227,786
22122	CITY PLANNER	63,489- 78,172	3	68,887	206,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,275- 47,611	2	47,443	94,886
12991	COMMISSIONER	174,827-187,479	4	179,125	716,501
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			22		2,283,076

POSITION SCHEDULE FOR U/A 005			22		2,283,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		415,105
TOTAL FOR U/A 005			26		2,698,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,391			12,977		9,586
		101 PRINTING SUPPLIES			4,000			750		4,000-
		106 MOTOR VEHICLE FUEL			750			10,000		8,000
		117 POSTAGE			2,000			5,900		5,900-
		169 MAINTENANCE SUPPLIES			5,900			50		50-
		199 DATA PROCESSING SUPPLIES			50					
		SUBTOTAL FOR SUPPLYS&MATL			16,091			23,727		7,636
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,500					1,500-
		332 PURCH DATA PROCESSING EQUIPT			38,594			6,689		31,905-
		337 BOOKS-OTHER			16,803			3,372		13,431-
		SUBTOTAL FOR PROPTY&EQUIP			56,897			10,061		46,836-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		400 CONTRACTUAL SERVICES-GENERAL			59,027			51,727		7,300-
		403 OFFICE SERVICES			1,529			1,529		
		412 RENTALS OF MISC.EQUIP			6,632			6,632		
		499 OTHER EXPENSES - GENERAL			3,400			3,400		
		SUBTOTAL FOR OTHR SER&CHR			79,230			71,930		7,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					1	8,000	1	8,000
		622 TEMPORARY SERVICES	1		100		1	100		
		624 CLEANING SERVICES					1	10,000	1	10,000
		633 TRANSPORTATION EXPENDITURES	1		6,000			6,000	1-	6,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		500			500	1-	500-
		SUBTOTAL FOR CNTRCTL SVCS	3		6,600		3	18,100		11,500
		SUBTOTAL FOR BUDGET CODE 7666	3		158,818		3	123,818		35,000-
BUDGET CODE: 7699 BSA STOREHOUSE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3		160,659		3	125,659		35,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			3	160,659	3	125,659	35,000-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	160,659	10,483	125,659	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,659		125,659	35,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,659		125,659	35,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		160,659		125,659	35,000-
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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A602 Mayor's Office of Resiliency - CDBG-DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,011			1-	105,011-
		SUBTOTAL FOR F/T SALARIED	1	105,011			1-	105,011-
		SUBTOTAL FOR BUDGET CODE A602	1	105,011			1-	105,011-
BUDGET CODE: 1038 Legal Support Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,735,500			16-	1,735,500-
		SUBTOTAL FOR F/T SALARIED	16	1,735,500			16-	1,735,500-
		SUBTOTAL FOR BUDGET CODE 1038	16	1,735,500			16-	1,735,500-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	847,539	13	1,130,539	4	283,000
		SUBTOTAL FOR F/T SALARIED	9	847,539	13	1,130,539	4	283,000
		SUBTOTAL FOR BUDGET CODE 1044	9	847,539	13	1,130,539	4	283,000
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	268,358	2	268,358		
		SUBTOTAL FOR F/T SALARIED	2	268,358	2	268,358		
		SUBTOTAL FOR BUDGET CODE 1307	2	268,358	2	268,358		
BUDGET CODE: 1750 IMMIGRATION PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,559,102	32	2,256,102	11	697,000
		SUBTOTAL FOR F/T SALARIED	21	1,559,102	32	2,256,102	11	697,000
03 UNSALARIED		031 UNSALARIED		93		93		
		SUBTOTAL FOR UNSALARIED		93		93		
		SUBTOTAL FOR BUDGET CODE 1750	21	1,559,195	32	2,256,195	11	697,000
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,526		3,526		
		SUBTOTAL FOR F/T SALARIED		3,526		3,526		
		SUBTOTAL FOR BUDGET CODE 1752		3,526		3,526		
TOTAL FOR			49	4,519,129	47	3,658,618	2-	860,511-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,260,604	21	3,199,760		60,844-
		SUBTOTAL FOR F/T SALARIED	21	3,260,604	21	3,199,760		60,844-
03 UNSALARIED		031 UNSALARIED		147,574		147,574		
		SUBTOTAL FOR UNSALARIED		147,574		147,574		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859		
		042 LONGEVITY DIFFERENTIAL		87,328		87,328		
		045 HOLIDAY PAY		2,334		2,334		
		047 OVERTIME		37,639		37,639		
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160		
		SUBTOTAL FOR BUDGET CODE 1000	21	3,538,338	21	3,477,494		60,844-
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,251,963	13	1,251,963		
		SUBTOTAL FOR F/T SALARIED	13	1,251,963	13	1,251,963		
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
		SUBTOTAL FOR OTH SALARIED		30,272		30,272		
		SUBTOTAL FOR BUDGET CODE 1005	13	1,282,235	13	1,282,235		
BUDGET CODE: 1800 ANNUITY PAYMENTS								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,005,202		1,465,202		1,540,000-
		SUBTOTAL FOR FRINGE BENES		3,005,202		1,465,202		1,540,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1800				3,005,202		1,465,202		1,540,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,373	1	149,373		
SUBTOTAL FOR F/T SALARIED			1	149,373	1	149,373		
SUBTOTAL FOR BUDGET CODE 1907			1	149,373	1	149,373		
TOTAL FOR EXECUTIVE DIVISION			35	7,975,148	35	6,374,304		1,600,844-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	307,853	1	307,853		
SUBTOTAL FOR F/T SALARIED			1	307,853	1	307,853		
SUBTOTAL FOR BUDGET CODE 1004			1	307,853	1	307,853		
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,915,417	28	3,915,417		
SUBTOTAL FOR F/T SALARIED			28	3,915,417	28	3,915,417		
03 UNSALARIED		031 UNSALARIED		47,664		47,664		
SUBTOTAL FOR UNSALARIED				47,664		47,664		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860		
		047 OVERTIME		4,667		4,667		
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				6,527		5,527		1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766		
SUBTOTAL FOR AMT TO SCHED				766		766		
SUBTOTAL FOR BUDGET CODE 1020			28	3,970,374	28	3,969,374		1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	609,311	9	609,311	
		SUBTOTAL FOR F/T SALARIED	9	609,311	9	609,311	
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
		SUBTOTAL FOR UNSALARIED		3,934		3,934	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1101	9	613,745	9	613,245	500-
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	38	4,891,972	38	4,890,472	1,500-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	9,161,250	87	9,461,484	300,234
		SUBTOTAL FOR F/T SALARIED	87	9,161,250	87	9,461,484	300,234
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
		SUBTOTAL FOR UNSALARIED		142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		310,934		309,934	1,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
		SUBTOTAL FOR AMT TO SCHED		5,387		5,387	
		SUBTOTAL FOR BUDGET CODE 1200	87	9,620,220	87	9,919,454	299,234
		TOTAL FOR MGMT INFORMATION SERVICES	87	9,620,220	87	9,919,454	299,234

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,236,396	20	1,236,396	
		SUBTOTAL FOR F/T SALARIED	20	1,236,396	20	1,236,396	
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
		SUBTOTAL FOR UNSALARIED		161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405	
		SUBTOTAL FOR BUDGET CODE 1300	20	1,498,905	20	1,498,905	
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,419	4	180,419	
		SUBTOTAL FOR F/T SALARIED	4	180,419	4	180,419	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
		SUBTOTAL FOR UNSALARIED		5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1303	4	185,784	4	185,784	
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	537,073	6	526,073	11,000-
		SUBTOTAL FOR F/T SALARIED	6	537,073	6	526,073	11,000-
03 UNSALARIED		031 UNSALARIED		7,372		7,372	
		SUBTOTAL FOR UNSALARIED		7,372		7,372	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 1304	6	544,559	6	533,559		11,000-
		TOTAL FOR FINANCE AND OPERATIONS	30	2,229,248	30	2,218,248		11,000-
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 FBM Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,724	2	234,724		
		SUBTOTAL FOR F/T SALARIED	2	234,724	2	234,724		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849			1,849	
		SUBTOTAL FOR ADD GRS PAY		1,849			1,849	
		SUBTOTAL FOR BUDGET CODE 1017	2	236,573	2	236,573		
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	2	236,573	2	236,573		
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	773,899	20	773,899		
		SUBTOTAL FOR F/T SALARIED	20	773,899	20	773,899		
03 UNSALARIED		031 UNSALARIED		12,288			12,288	
		SUBTOTAL FOR UNSALARIED		12,288			12,288	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1400	20	787,187	20	786,187		1,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CITY MESSENGER SERVICE			20	787,187	20	786,187	1,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	793,235	8	793,469	234
SUBTOTAL FOR F/T SALARIED			8	793,235	8	793,469	234
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED				75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
SUBTOTAL FOR ADD GRS PAY				3,104		3,104	
SUBTOTAL FOR BUDGET CODE 1002			8	871,984	8	872,218	234
TOTAL FOR EXECUTIVE AND ADMINISTRATION			8	871,984	8	872,218	234
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			269	31,131,461	267	28,956,074	2- 2,175,387-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269	31,131,461	267	28,956,074	2,175,387-
FINANCIAL PLAN SAVINGS	7-	2,018,000-	7-	440,000-	1,578,000
APPROPRIATION	262	29,113,461	260	28,516,074	597,387-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,615,120	27,858,244	1,243,124
OTHER CATEGORICAL	3,526	3,526	
CAPITAL FUNDS - I.F.A.	385,946	385,946	
STATE	2,003,858	268,358	1,735,500-
FEDERAL - C.D.	105,011		105,011-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,113,461	28,516,074	597,387-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,638- 84,221	4	71,352	285,407
1002C	ADM MANAGER-NON-MGRL	87,877-137,313	5	105,798	528,992
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,190- 75,190	1	75,190	75,190
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,050-101,381	2	100,716	201,431
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	139,050-139,050	1	139,050	139,050
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	128,909-128,909	1	128,909	128,909
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-120,309	1	120,309	120,309
10025	ADMINISTRATIVE MANAGER	136,309-136,309	1	136,309	136,309
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10026	ADMINISTRATIVE STAFF ANALYST	121,711-213,783	7	149,339	1,045,373
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,677-100,625	2	98,651	197,302
30087	AGENCY ATTORNEY	87,763-125,487	22	102,713	2,259,696
20210	ASSISTANT CIVIL ENGINEER	85,847- 85,847	1	85,847	85,847
95613	ASSISTANT COMMISSIONER (DCAS)	202,570-202,570	1	202,570	202,570
20310	ASSISTANT ELECTRICAL ENGINEER	57,078- 57,078	1	57,078	57,078
22427	ASSOCIATE PROJECT MANAGER	74,650- 84,460	2	79,555	159,110
12627	ASSOCIATE STAFF ANALYST	87,699-107,593	2	97,646	195,292
40526	BOOKKEEPER	54,857- 64,454	2	59,656	119,311
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,736	3	107,093	321,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,700-130,000	7	115,461	808,224
95628	CHIEF OF STAFF (DCAS)	205,000-205,000	1	205,000	205,000
21744	CITY RESEARCH SCIENTIST	64,140- 97,138	5	85,689	428,445
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 59,931	9	53,942	485,482
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 42,970	12	38,505	462,065
56057	COMMUNITY ASSOCIATE	44,083- 65,920	8	52,840	422,721
56058	COMMUNITY COORDINATOR	54,100- 83,536	11	68,680	755,480
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,804-105,318	6	82,334	494,001
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174- 93,940	4	81,680	326,721
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,401-117,401	1	117,401	117,401
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-134,500	15	113,274	1,699,110
10050	COMPUTER SYSTEMS MANAGER	100,000-221,154	20	159,829	3,196,585
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-138,381	14	124,889	1,748,442
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	74,710- 90,000	3	79,807	239,420
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	74,675-144,724	14	100,443	1,406,201
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	140,000-140,000	1	140,000	140,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30122	EXAMINING ATTORNEY (OFFICE FOR CRIMINAL JUSTICE)	140,000-140,000	1	140,000	140,000
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	113,963-113,963	1	113,963	113,963
95005	EXECUTIVE AGENCY COUNSEL	123,941-179,215	16	143,926	2,302,808
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	132,000-132,000	1	132,000	132,000
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
91415	GRAPHIC ARTIST	63,444- 63,444	1	63,444	63,444
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
95714	IT INFRASTRUCTURE ENGINEER	75,000- 75,000	1	75,000	75,000
95710	IT PROJECT SPECIALIST	130,000-130,000	1	130,000	130,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	6	73,424	440,542
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	108,000-108,000	1	108,000	108,000
12626	STAFF ANALYST	61,866- 75,414	6	68,289	409,734
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	96,913-100,000	2	98,457	196,913
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,550- 83,950	3	71,536	214,608
TOTAL FOR OBJECT 001			239		24,720,547

POSITION SCHEDULE FOR U/A 100			239		24,720,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		2,172,098
TOTAL FOR U/A 100			260		26,892,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1015 Internal Audit - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,530			30,000	14,470
		SUBTOTAL FOR SUPPLYS&MATL			15,530			30,000	14,470
30	PROPTY&EQUIP	337 BOOKS-OTHER			195				195-
		SUBTOTAL FOR PROPTY&EQUIP			195				195-
40	OTHR SER&CHR	403 OFFICE SERVICES			4,000				4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			275				275-
		SUBTOTAL FOR OTHR SER&CHR			4,275				4,275-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			10,000				10,000-
		686 PROF SERV OTHER						500,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS			10,000			500,000	490,000
		SUBTOTAL FOR BUDGET CODE 1015			30,000			530,000	500,000
BUDGET CODE: 1038 Legal Support Service									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			144,690				144,690-
		SUBTOTAL FOR PROPTY&EQUIP			144,690				144,690-
		SUBTOTAL FOR BUDGET CODE 1038			144,690				144,690-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			187,170			367,170	180,000
		SUBTOTAL FOR CNTRCTL SVCS			187,170			367,170	180,000
		SUBTOTAL FOR BUDGET CODE 1044			187,170			367,170	180,000
BUDGET CODE: 1081 Capital Projects - Operating Costs - IC									
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1081			2,000				2,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,238			6,459	3,221
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,765			21,805	16,040
		SUBTOTAL FOR SUPPLYS&MATL			9,003			28,264	19,261
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		902			1,736	834
		SUBTOTAL FOR PROPTY&EQUIP			902			1,736	834
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,781				18,781-
		412	RENTALS OF MISC.EQUIP		1,314				1,314-
		SUBTOTAL FOR OTHR SER&CHR			20,095				20,095-
		SUBTOTAL FOR BUDGET CODE 1497			30,000			30,000	
BUDGET CODE: 1750 IMMIGRATION PLAN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5				5-
		100	SUPPLIES + MATERIALS - GENERAL		16,700			25,000	8,300
		199	DATA PROCESSING SUPPLIES		37,823			4,500	33,323-
		SUBTOTAL FOR SUPPLYS&MATL			54,528			29,500	25,028-
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,227				2,227-
		337	BOOKS-OTHER		3,941				3,941-
		SUBTOTAL FOR PROPTY&EQUIP			6,168				6,168-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,961			2,961	
		400	CONTRACTUAL SERVICES-GENERAL		549,761			469,582	80,179-
		403	OFFICE SERVICES		19,590			3,000	16,590-
		412	RENTALS OF MISC.EQUIP		15,000				15,000-
		417	ADVERTISING		74,400			300,000	225,600
		427	DATA PROCESSING SERVICES		10,000			20,000	10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000			15,000	10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		499	OTHER EXPENSES - GENERAL		792			921,792	921,000
		SUBTOTAL FOR OTHR SER&CHR			798,704			1,742,335	943,631
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,908			34,554	9,646

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT			1	30,000	1 30,000
		615 PRINTING CONTRACTS	1	27,835	1	100,000	72,165
		633 TRANSPORTATION EXPENDITURES	1	9,500	1	8,000	1,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER	1	33,900	1	42,000	8,100
		SUBTOTAL FOR CNTRCTL SVCS	3	101,143	4	214,554	1 113,411
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		11,700		13,500	1,800
		SUBTOTAL FOR FXD MIS CHGS		11,700		13,500	1,800
		SUBTOTAL FOR BUDGET CODE 1750	3	972,243	4	1,999,889	1 1,027,646
BUDGET CODE: 1903 Pay Equity Initiative							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 1903		500,000			500,000-
TOTAL FOR			3	1,866,103	4	2,927,059	1 1,060,956
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1012 Citywide Diversity EEO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,077		75,000	51,923
		107 MEDICAL,SURGICAL & LAB SUPPLY		130			130-
		199 DATA PROCESSING SUPPLIES		1,249			1,249-
		SUBTOTAL FOR SUPPLYS&MATL		24,456		75,000	50,544
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		97			97-
		332 PURCH DATA PROCESSING EQUIPT		4,230			4,230-
		337 BOOKS-OTHER		13,797			13,797-
		SUBTOTAL FOR PROPTY&EQUIP		18,124			18,124-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		172,402		193,237	20,835
		403 OFFICE SERVICES		8,025			8,025-
		SUBTOTAL FOR OTHR SER&CHR		180,427		193,237	12,810

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			20,835				20,835-
		671 TRAINING PRGM CITY EMPLOYEES			391,911			500,000	108,089
		686 PROF SERV OTHER			132,484				132,484-
		SUBTOTAL FOR CNTRCTL SVCS			545,230			500,000	45,230-
		SUBTOTAL FOR BUDGET CODE 1012			768,237			768,237	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,032			91,000	89,968
		101 PRINTING SUPPLIES			759			9,000	8,241
		117 POSTAGE			98,128				98,128-
		SUBTOTAL FOR SUPPLYS&MATL			99,919			100,000	81
40	OTHR SER&CHR	403 OFFICE SERVICES			47				47-
		SUBTOTAL FOR OTHR SER&CHR			47				47-
		SUBTOTAL FOR BUDGET CODE 1090			99,966			100,000	34
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			57,127			57,127	57,127
		SUBTOTAL FOR SUPPLYS&MATL			57,127				
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			45,999			150,900	104,901
		SUBTOTAL FOR OTHR SER&CHR			45,999			150,900	104,901
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		119,992	1		85,091	34,901-
		612 OFFICE EQUIPMENT MAINTENANCE	1		70,000				70,000-
		615 PRINTING CONTRACTS			20,000				20,000-
		619 SECURITY SERVICES	1		589,160	1		589,160	
		SUBTOTAL FOR CNTRCTL SVCS	3		799,152	2		674,251	124,901-
		SUBTOTAL FOR BUDGET CODE 1093	3		902,278	2		882,278	20,000-
BUDGET CODE: 1094 CUSTOMER SERVICE									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			103,401				103,401-
		403 OFFICE SERVICES			23,479			23,479	
		SUBTOTAL FOR OTHR SER&CHR			126,880			23,479	103,401-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1094				126,880		23,479	103,401-
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34			34-
SUBTOTAL FOR OTHR SER&CHR				34			34-
SUBTOTAL FOR BUDGET CODE 1099				35,034		35,000	34-
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		190		5,092	4,902
		199 DATA PROCESSING SUPPLIES		624		400	224-
SUBTOTAL FOR SUPPLYS&MATL				814		5,492	4,678
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,233		12,528	8,295
		315 OFFICE EQUIPMENT				423	423
		337 BOOKS-OTHER		475		2,922	2,447
SUBTOTAL FOR PROPTY&EQUIP				4,708		15,873	11,165
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105		1,500	1,395
		403 OFFICE SERVICES		2,500		656	1,844-
		412 RENTALS OF MISC.EQUIP				2,596	2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		198		270	72
		454 OVERNIGHT TRVL EXP-SPECIAL				2,100	2,100
SUBTOTAL FOR OTHR SER&CHR				2,803		7,122	4,319
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	7,954	7,954
		613 DATA PROCESSING EQUIPMENT		361			361-
		622 TEMPORARY SERVICES	1		1	250	250
		671 TRAINING PRGM CITY EMPLOYEES	1	30,504	1	3,499	27,005-
SUBTOTAL FOR CNTRCTL SVCS			3	30,865	3	11,703	19,162-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				2,408	2,408
SUBTOTAL FOR FXD MIS CHGS						2,408	2,408
SUBTOTAL FOR BUDGET CODE 1191			3	39,190	3	42,598	3,408

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIVISION			6	1,971,585	5	1,851,592	1-	119,993-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1021 Office of General Counsel								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,295		150,000		112,705
		101 PRINTING SUPPLIES		21				21-
		117 POSTAGE		7				7-
		199 DATA PROCESSING SUPPLIES		1,040				1,040-
	SUBTOTAL FOR SUPPLY&MATL			38,363		150,000		111,637
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,278				1,278-
		332 PURCH DATA PROCESSING EQUIPT		500				500-
		337 BOOKS-OTHER		106,315				106,315-
	SUBTOTAL FOR PROPTY&EQUIP			108,093				108,093-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,704				1,704-
		412 RENTALS OF MISC.EQUIP		240				240-
	SUBTOTAL FOR OTHR SER&CHR			1,944				1,944-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,600				1,600-
	SUBTOTAL FOR CNTRCTL SVCS			1,600				1,600-
	SUBTOTAL FOR BUDGET CODE 1021			150,000		150,000		
	TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			150,000		150,000		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 DCAS IT								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,965		5,731		766
		199 DATA PROCESSING SUPPLIES		99,597		198,000		98,403
	SUBTOTAL FOR SUPPLY&MATL			104,562		203,731		99,169
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		446				446-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		314 OFFICE FURITURE		8,001				8,001-	
		315 OFFICE EQUIPMENT				3,000		3,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,887				5,887-	
		332 PURCH DATA PROCESSING EQUIPT		53,965		453,068		399,103	
		337 BOOKS-OTHER		180				180-	
		SUBTOTAL FOR PROPTY&EQUIP		68,479		456,068		387,589	
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		107,666		107,666			
	400	CONTRACTUAL SERVICES-GENERAL		603,783		88,494		515,289-	
	403	OFFICE SERVICES		1,073		9,000		7,927	
	858001	42G DATA PROCESSING SERVICES		304,416		304,416			
	451	NON OVERNIGHT TRVL EXP-GENERAL		785		1,150		365	
		SUBTOTAL FOR OTHR SER&CHR		1,017,723		510,726		506,997-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		519,594		874,247		354,653	
		613 DATA PROCESSING EQUIPMENT	2	160,760	2	60,760		100,000-	
		633 TRANSPORTATION EXPENDITURES		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	23,972	1	8,000		15,972-	
		684 PROF SERV COMPUTER SERVICES	1	1,766,172	1	906,172		860,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,473,498	4	1,849,179		624,319-	
		SUBTOTAL FOR BUDGET CODE 1290	4	3,664,262	4	3,019,704		644,558-	
		TOTAL FOR MGMT INFORMATION SERVICES	4	3,664,262	4	3,019,704		644,558-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		12,276				12,276-	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		12,276				12,276-	
		SUBTOTAL FOR BUDGET CODE 1591		12,276				12,276-	
		TOTAL FOR ENERGY CONSERVATION		12,276				12,276-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
40		OTHR SER&CHR		21,660		168,211	146,551
		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		21,660		168,211	146,551
		SUBTOTAL FOR BUDGET CODE 1492		21,660		168,211	146,551
BUDGET CODE: 1494 MOTOR VEHICLE							
10		SUPPLYS&MATL		9,423		9,423	
		105 AUTOMOTIVE SUPPLIES & MATERIAL					
		SUBTOTAL FOR SUPPLYS&MATL		9,423		9,423	
60		CNTRCTL SVCS		43,199		43,225	26
		607 MAINT & REP MOTOR VEH EQUIP					
		SUBTOTAL FOR CNTRCTL SVCS		43,199		43,225	26
		SUBTOTAL FOR BUDGET CODE 1494		52,622		52,648	26
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES							
10		SUPPLYS&MATL		39,114			39,114-
		106 MOTOR VEHICLE FUEL					
		SUBTOTAL FOR SUPPLYS&MATL		39,114			39,114-
		SUBTOTAL FOR BUDGET CODE 1495		39,114			39,114-
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10		SUPPLYS&MATL		126,971		115,000	11,971-
		106 MOTOR VEHICLE FUEL					
		SUBTOTAL FOR SUPPLYS&MATL		126,971		115,000	11,971-
		SUBTOTAL FOR BUDGET CODE 1496		126,971		115,000	11,971-
		TOTAL FOR FLEET MGMT SERVICES		240,367		335,859	95,492
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	13	7,904,593	13	8,284,214	379,621

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	552,324	7,904,593	450,043	8,284,214	379,621
FINANCIAL PLAN SAVINGS		269,646		914,646	645,000
APPROPRIATION		8,174,239		9,198,860	1,024,621

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,859,927		9,031,212	1,171,285
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		144,690			144,690-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		169,622		167,648	1,974-
TOTAL		8,174,239		9,198,860	1,024,621

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100	
		SUBTOTAL FOR F/T SALARIED	1	72,100	1	72,100	
		SUBTOTAL FOR BUDGET CODE 2307	1	72,100	1	72,100	
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,587,879	28	1,555,879	32,000-
		SUBTOTAL FOR F/T SALARIED	28	1,587,879	28	1,555,879	32,000-
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		837,832		837,332	500-
		SUBTOTAL FOR BUDGET CODE 2504	28	2,425,711	28	2,393,211	32,500-
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,180	4	129,180	
		SUBTOTAL FOR F/T SALARIED	4	129,180	4	129,180	
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		66,500		66,000	500-
		SUBTOTAL FOR BUDGET CODE 2914	4	195,680	4	195,180	500-
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,517,768	47	2,517,768	
		SUBTOTAL FOR F/T SALARIED	47	2,517,768	47	2,517,768	
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		101,228		99,228	2,000-
		SUBTOTAL FOR BUDGET CODE 2915	47	2,618,996	47	2,616,996	2,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000	
		SUBTOTAL FOR BUDGET CODE 2918	4	250,000	4	250,000	
TOTAL FOR			84	5,562,487	84	5,527,487	35,000-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,317,661	19	1,317,661	
		SUBTOTAL FOR F/T SALARIED	19	1,317,661	19	1,317,661	
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
		SUBTOTAL FOR UNSALARIED		108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774	
		SUBTOTAL FOR BUDGET CODE 2300	19	1,431,825	19	1,431,825	
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	838,848	11	839,160	312
		SUBTOTAL FOR F/T SALARIED	11	838,848	11	839,160	312
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
		SUBTOTAL FOR UNSALARIED		54,582		54,582	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,941		1,941			
		SUBTOTAL FOR AMT TO SCHED		1,941		1,941			
		SUBTOTAL FOR BUDGET CODE 2301	11	902,494	11	902,806			312
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01	F/T SALARIED	001 FULL YEAR POSITIONS	15	1,007,679	15	1,007,679			
		SUBTOTAL FOR F/T SALARIED	15	1,007,679	15	1,007,679			
03	UNSALARIED	031 UNSALARIED		82,369		82,369			
		SUBTOTAL FOR UNSALARIED		82,369		82,369			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		057 BONUS PAYMENTS		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		33,746		31,746			2,000-
		SUBTOTAL FOR BUDGET CODE 2302	15	1,123,794	15	1,121,794			2,000-
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01	F/T SALARIED	001 FULL YEAR POSITIONS		9,518		9,518			
		SUBTOTAL FOR F/T SALARIED		9,518		9,518			
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		51		51			
		SUBTOTAL FOR AMT TO SCHED		51		51			
		SUBTOTAL FOR BUDGET CODE 2303		9,569		9,569			
BUDGET CODE: 2306 MAILROOM SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	456,662	7	456,662			
		SUBTOTAL FOR F/T SALARIED	7	456,662	7	456,662			
03	UNSALARIED	031 UNSALARIED		49,649		49,649			
		SUBTOTAL FOR UNSALARIED		49,649		49,649			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		585		585			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003	
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003	
		SUBTOTAL FOR BUDGET CODE 2306	7	540,276	7	540,276	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	52	4,007,958	52	4,006,270	1,688-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,922,613	65	3,867,003	55,610-
		SUBTOTAL FOR F/T SALARIED	65	3,922,613	65	3,867,003	55,610-
03 UNSALARIED		031 UNSALARIED		97,980		97,980	
		SUBTOTAL FOR UNSALARIED		97,980		97,980	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
		057 BONUS PAYMENTS		7,500			7,500-
		SUBTOTAL FOR ADD GRS PAY		662,107		654,607	7,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	65	4,685,437	65	4,622,327	63,110-
		TOTAL FOR FACILITIES MANAGEMENT	65	4,685,437	65	4,622,327	63,110-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			201	14,255,882	201	14,156,084	99,798-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201	14,255,882	201	14,156,084	99,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	201	14,255,882	201	14,156,084	99,798-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,738,602	13,638,804	99,798-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	517,280	517,280	
TOTAL	14,255,882	14,156,084	99,798-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-107,711	8	90,702	725,619
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,772- 80,772	1	80,772	80,772
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,507-166,507	1	166,507	166,507
10025	ADMINISTRATIVE MANAGER	145,022-213,783	2	179,403	358,805
10026	ADMINISTRATIVE STAFF ANALYST	113,413-166,507	5	142,011	710,053
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,599-123,599	1	123,599	123,599
30087	AGENCY ATTORNEY	71,423-102,406	2	86,915	173,829
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	63,717- 63,717	1	63,717	63,717
12627	ASSOCIATE STAFF ANALYST	86,178-101,771	3	92,650	277,949
91217	CHAUFFEUR-ATTENDANT	46,350- 72,643	22	55,918	1,230,186
90650	CITY SECURITY AIDE	39,111- 40,284	26	40,239	1,046,211
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,444- 58,707	7	51,546	360,821
56056	COMMUNITY ASSISTANT	37,398- 37,848	4	37,541	150,164
56057	COMMUNITY ASSOCIATE	44,111- 58,862	4	50,002	200,007
56058	COMMUNITY COORDINATOR	54,100- 83,069	10	68,592	685,916
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	92,105- 93,566	2	92,836	185,671
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-112,063	1	112,063	112,063
95005	EXECUTIVE AGENCY COUNSEL	163,242-163,242	1	163,242	163,242
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 89,771	11	72,411	796,525
70810	SPECIAL OFFICER	50,207- 50,207	58	50,207	2,912,006
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
70817	SUPERVISING SPECIAL OFFICER	55,853- 79,214	23	66,614	1,532,120
TOTAL FOR OBJECT 001			198		12,359,584

POSITION SCHEDULE FOR U/A 200			198		12,359,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		187,266
TOTAL FOR U/A 200			201		12,546,850

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,526			25,000		9,474
		SUBTOTAL FOR SUPPLYS&MATL			15,526			25,000		9,474
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			9,474					9,474-
		319 SECURITY EQUIPMENT			71,082			157,500		86,418
		SUBTOTAL FOR PROPTY&EQUIP			80,556			157,500		76,944
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			45,000					45,000-
		684 PROF SERV COMPUTER SERVICES		1	41,418				1-	41,418-
		SUBTOTAL FOR CNTRCTL SVCS		1	86,418				1-	86,418-
		SUBTOTAL FOR BUDGET CODE 2916		1	182,500			182,500	1-	
BUDGET CODE: 2917 Security- Educational										
60	CNTRCTL SVCS	619 SECURITY SERVICES			15,084,457					15,084,457-
		SUBTOTAL FOR CNTRCTL SVCS			15,084,457					15,084,457-
		SUBTOTAL FOR BUDGET CODE 2917			15,084,457					15,084,457-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			133					133-
		100 SUPPLIES + MATERIALS - GENERAL			27,140			40,000		12,860
		101 PRINTING SUPPLIES			4,500					4,500-
		110 FOOD & FORAGE SUPPLIES			24,316					24,316-
		117 POSTAGE			30,561			146,766		116,205
		199 DATA PROCESSING SUPPLIES			7,250					7,250-
		SUBTOTAL FOR SUPPLYS&MATL			93,900			186,766		92,866
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,763					24,763-
		302 TELECOMMUNICATIONS EQUIPMENT			8,590					8,590-
		314 OFFICE FURITURE			9,718					9,718-
		319 SECURITY EQUIPMENT			3,888					3,888-
		332 PURCH DATA PROCESSING EQUIPT			1,493					1,493-
		SUBTOTAL FOR PROPTY&EQUIP			48,452					48,452-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			11,572					11,572-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,375		66,000	26,625
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
		SUBTOTAL FOR OTHR SER&CHR		59,947		66,000	6,053
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,246			1,246-
		622 TEMPORARY SERVICES		109,770		64,000	45,770-
		633 TRANSPORTATION EXPENDITURES	1	3,951	1	500	3,451-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,967	1	64,500	50,467-
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266	
BUDGET CODE: 2999 RECORD RETENTION							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		27,980			27,980-
		SUBTOTAL FOR SUPPLYS&MATL		27,980			27,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2999		107,980		50,000	57,980-
TOTAL FOR			2	15,692,203	1	549,766	15,142,437-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

BUDGET CODE: 2091 Office of the Commissioner - OTPS

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		45,783		98,999	53,216
		101 PRINTING SUPPLIES		1,585			1,585-
		SUBTOTAL FOR SUPPLYS&MATL		48,368		99,999	51,631
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400			1,400-
		302 TELECOMMUNICATIONS EQUIPMENT		1,476			1,476-
		314 OFFICE FURITURE		505			505-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,376			1,376-

4001

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		14,671				14,671-
		337 BOOKS-OTHER		9,940				9,940-
		SUBTOTAL FOR PROPTY&EQUIP		29,368				29,368-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,010				2,010-
		400 CONTRACTUAL SERVICES-GENERAL		3,598				3,598-
		403 OFFICE SERVICES		588				588-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,632				1,632-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		9,828				9,828-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		6,436		1		6,435-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,436		1		12,435-
		SUBTOTAL FOR BUDGET CODE 2091		100,000				100,000
		TOTAL FOR EXECUTIVE DIVISION		100,000				100,000
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,271		68,956		60,685
		101 PRINTING SUPPLIES		25,342		1,075		24,267-
		117 POSTAGE		1,128		1,128		
		199 DATA PROCESSING SUPPLIES		377		17,377		17,000
		SUBTOTAL FOR SUPPLYS&MATL		35,118		88,536		53,418
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,279		9,079		7,800
		302 TELECOMMUNICATIONS EQUIPMENT		10,724		10,724		
		315 OFFICE EQUIPMENT				2,225		2,225
		332 PURCH DATA PROCESSING EQUIPT		4,815		4,815		
		337 BOOKS-OTHER		10,541		10,541		
		SUBTOTAL FOR PROPTY&EQUIP		27,359		37,384		10,025
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,818		1,818		29,000-
		403 OFFICE SERVICES		8,255		471		7,784-
		412 RENTALS OF MISC.EQUIP		413,894		287,596		126,298-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		417 ADVERTISING		10,692		10,692		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,530		10,030		2,500
		SUBTOTAL FOR OTHR SER&CHR		471,189		310,607		160,582-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	9,000		
		608 MAINT & REP GENERAL	1	501	1	501		
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,200	1	19,200		
		613 DATA PROCESSING EQUIPMENT	1	19,213	1	19,213		
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	4,600	1	2,100		2,500-
		633 TRANSPORTATION EXPENDITURES		381				381-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,270	1	8,270		
		686 PROF SERV OTHER	1	60,000			1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	126,165	7	63,284	1-	62,881-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139		
		732 MISCELLANEOUS AWARDS		5,800		5,800		
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939		
		SUBTOTAL FOR BUDGET CODE 2090	8	666,770	7	506,750	1-	160,020-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	8	666,770	7	506,750	1-	160,020-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,731		10,000		731-
		199 DATA PROCESSING SUPPLIES		1,824				1,824-
		SUBTOTAL FOR SUPPLYS&MATL		12,555		10,000		2,555-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		8,980		10,000		1,020
		SUBTOTAL FOR PROPTY&EQUIP		8,980		10,000		1,020
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,471				5,471-
		403 OFFICE SERVICES		14,491				14,491-
		412 RENTALS OF MISC.EQUIP		960				960-
		SUBTOTAL FOR OTHR SER&CHR		20,922				20,922-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		198,501		108,125	90,376-
		619 SECURITY SERVICES	3	13,771,628	3	14,771,877	1,000,249
		671 TRAINING PRGM CITY EMPLOYEES		2,008			2,008-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,972,137	3	14,880,002	907,865
70 FXD MIS CHGS		701 TAXES AND LICENSES		6,134			6,134-
		SUBTOTAL FOR FXD MIS CHGS		6,134			6,134-
		SUBTOTAL FOR BUDGET CODE 2911	3	14,020,728	3	14,900,002	879,274
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS		619 SECURITY SERVICES		134,741			134,741-
		SUBTOTAL FOR CNTRCTL SVCS		134,741			134,741-
		SUBTOTAL FOR BUDGET CODE 2913		134,741			134,741-
TOTAL FOR FACILITIES MANAGEMENT			3	14,155,469	3	14,900,002	744,533
TOTAL FOR DIV OF ADMINISTRATION AND SECU			13	30,614,442	11	16,056,518	2- 14,557,924-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,143	30,614,442	1,000	16,056,518	14,557,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,614,442		16,056,518	14,557,924-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,162,435		15,739,252	14,423,183-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		452,007		317,266	134,741-
TOTAL		30,614,442		16,056,518	14,557,924-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	49,478,934			11-	49,478,934-
		SUBTOTAL FOR F/T SALARIED	11	49,478,934			11-	49,478,934-
		SUBTOTAL FOR BUDGET CODE CR02	11	49,478,934			11-	49,478,934-
BUDGET CODE: Z031 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,155	2	175,155		
		SUBTOTAL FOR F/T SALARIED	2	175,155	2	175,155		
		SUBTOTAL FOR BUDGET CODE Z031	2	175,155	2	175,155		
BUDGET CODE: 3021 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578		
		SUBTOTAL FOR F/T SALARIED	2	5,578	2	5,578		
		SUBTOTAL FOR BUDGET CODE 3021	2	5,578	2	5,578		
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,003		311,003		
		SUBTOTAL FOR F/T SALARIED		311,003		311,003		
		SUBTOTAL FOR BUDGET CODE 3022		311,003		311,003		
BUDGET CODE: 3027 Capital Construction - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,061,964	19	1,262,120	5-	799,844-
		SUBTOTAL FOR F/T SALARIED	24	2,061,964	19	1,262,120	5-	799,844-
		SUBTOTAL FOR BUDGET CODE 3027	24	2,061,964	19	1,262,120	5-	799,844-
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,838,791	17	1,737,935	3-	100,856-
		SUBTOTAL FOR F/T SALARIED	20	1,838,791	17	1,737,935	3-	100,856-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		500,000		500,000		
		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		501,000		500,000		1,000-
		SUBTOTAL FOR BUDGET CODE 3028	20	2,339,791	17	2,237,935	3-	101,856-
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,331,191	23	2,424,977		93,786
		SUBTOTAL FOR F/T SALARIED	23	2,331,191	23	2,424,977		93,786
04 ADD GRS PAY		047 OVERTIME		712,000		712,000		
		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		713,000		712,000		1,000-
		SUBTOTAL FOR BUDGET CODE 3029	23	3,044,191	23	3,136,977		92,786
BUDGET CODE: 3031 Shops - City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	7,155,435	76	7,155,435	3	
		SUBTOTAL FOR F/T SALARIED	73	7,155,435	76	7,155,435	3	
04 ADD GRS PAY		047 OVERTIME		2,842,000		2,842,000		
		057 BONUS PAYMENTS		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		2,847,000		2,842,000		5,000-
		SUBTOTAL FOR BUDGET CODE 3031	73	10,002,435	76	9,997,435	3	5,000-
BUDGET CODE: 3032 Shops State Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,078,783	24	2,078,783		
		SUBTOTAL FOR F/T SALARIED	24	2,078,783	24	2,078,783		
04 ADD GRS PAY		047 OVERTIME		707,000		707,000		
		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		708,500		707,000		1,500-
		SUBTOTAL FOR BUDGET CODE 3032	24	2,787,283	24	2,785,783		1,500-
BUDGET CODE: 3301 Preventative Maintanence								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,487,764	26	2,487,764	3	
		SUBTOTAL FOR F/T SALARIED	23	2,487,764	26	2,487,764	3	
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 3301	23	2,490,764	26	2,487,764	3	3,000-
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,742	5	144,742		
		SUBTOTAL FOR F/T SALARIED	5	144,742	5	144,742		
04 ADD GRS PAY		047 OVERTIME		14,000		14,000		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		14,500		14,000		500-
		SUBTOTAL FOR BUDGET CODE 3402	5	159,242	5	158,742		500-
BUDGET CODE: 3407 Job Training Participants - Facilities								
03 UNSALARIED		031 UNSALARIED		190,000		679,665		489,665
		SUBTOTAL FOR UNSALARIED		190,000		679,665		489,665
		SUBTOTAL FOR BUDGET CODE 3407		190,000		679,665		489,665
BUDGET CODE: 3501 PSAC 2 - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,792,364	74	4,793,200		836
		SUBTOTAL FOR F/T SALARIED	74	4,792,364	74	4,793,200		836
04 ADD GRS PAY		047 OVERTIME		291,132		291,132		
		057 BONUS PAYMENTS		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		293,132		291,132		2,000-
		SUBTOTAL FOR BUDGET CODE 3501	74	5,085,496	74	5,084,332		1,164-
TOTAL FOR			281	78,131,836	268	28,322,489	13-	49,809,347-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,804		370,804			
		SUBTOTAL FOR F/T SALARIED		370,804		370,804			
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
		SUBTOTAL FOR OTH SALARIED		947		947			
03 UNSALARIED		031 UNSALARIED		99,052		99,052			
		SUBTOTAL FOR UNSALARIED		99,052		99,052			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		250,017		250,017			
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		42,838		42,838			
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786			
		SUBTOTAL FOR AMT TO SCHED		786		786			
		SUBTOTAL FOR BUDGET CODE 3000		770,107		770,107			
BUDGET CODE: 3908 Asset Management/Facilities - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	905,558	8	905,558			
		SUBTOTAL FOR F/T SALARIED	8	905,558	8	905,558			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998			
		042 LONGEVITY DIFFERENTIAL		6,601		6,601			
		043 SHIFT DIFFERENTIAL		835		835			
		045 HOLIDAY PAY		1,397		1,397			
		047 OVERTIME		112,950		112,950			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY		124,541		124,041			500-
		SUBTOTAL FOR BUDGET CODE 3908	8	1,030,099	8	1,029,599			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,579	2		396,579
		SUBTOTAL FOR F/T SALARIED	2	396,579	2		396,579
		SUBTOTAL FOR BUDGET CODE 3930	2	396,579	2		396,579
		TOTAL FOR FACILITIES MGMT & CONST	10	2,196,785	10		2,196,285
							500-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,107	3		251,107
		SUBTOTAL FOR F/T SALARIED	3	251,107	3		251,107
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,367			55,367
		042 LONGEVITY DIFFERENTIAL		123,304			123,304
		043 SHIFT DIFFERENTIAL		47,234			47,234
		045 HOLIDAY PAY		135,525			135,525
		047 OVERTIME		36,880			36,880
		SUBTOTAL FOR ADD GRS PAY		398,310			398,310
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000			4,000
		SUBTOTAL FOR FRINGE BENES		4,000			4,000
		SUBTOTAL FOR BUDGET CODE 3200	3	653,417	3		653,417
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	11,274,014	129		11,274,247
		SUBTOTAL FOR F/T SALARIED	129	11,274,014	129		11,274,247
		SUBTOTAL FOR BUDGET CODE 3201					233
03 UNSALARIED		031 UNSALARIED		53,765			53,765
		SUBTOTAL FOR UNSALARIED		53,765			53,765
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228			228
		043 SHIFT DIFFERENTIAL		93,748			93,748
		047 OVERTIME		5,710,428			5,710,428

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		5,500			5,500-
		SUBTOTAL FOR ADD GRS PAY		5,809,904		5,804,404	5,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	
		SUBTOTAL FOR FRINGE BENES		300,475		300,475	
		SUBTOTAL FOR BUDGET CODE 3201	129	17,438,158	129	17,432,891	5,267-
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	572,752	2	583,490	10,738
		SUBTOTAL FOR F/T SALARIED	2	572,752	2	583,490	10,738
03 UNSALARIED		031 UNSALARIED		417		417	
		SUBTOTAL FOR UNSALARIED		417		417	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		189,400		189,400	
		SUBTOTAL FOR ADD GRS PAY		194,344		194,344	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482	
		SUBTOTAL FOR AMT TO SCHED		482		482	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,718		5,718	
		SUBTOTAL FOR FRINGE BENES		5,718		5,718	
		SUBTOTAL FOR BUDGET CODE 3210	2	773,713	2	784,451	10,738
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	4,508,854	130	4,224,854	284,000-
		SUBTOTAL FOR F/T SALARIED	130	4,508,854	130	4,224,854	284,000-
03 UNSALARIED		031 UNSALARIED		319,447		319,447	
		SUBTOTAL FOR UNSALARIED		319,447		319,447	
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412	
		057 BONUS PAYMENTS		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		1,146,412		1,137,412	9,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3211			130	5,974,713	130	5,681,713	293,000-
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218		218	
SUBTOTAL FOR F/T SALARIED				218		218	
SUBTOTAL FOR BUDGET CODE 3213				218		218	
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	17,409,849	155	15,895,849	1,514,000-
SUBTOTAL FOR F/T SALARIED			155	17,409,849	155	15,895,849	1,514,000-
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
SUBTOTAL FOR UNSALARIED				2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		1,363,099		1,363,099	
		057 BONUS PAYMENTS		13,000			13,000-
SUBTOTAL FOR ADD GRS PAY				1,613,626		1,600,626	13,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
SUBTOTAL FOR AMT TO SCHED				2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			155	19,029,947	155	17,502,947	1,527,000-
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,159,815	18	1,159,815	
SUBTOTAL FOR F/T SALARIED			18	1,159,815	18	1,159,815	
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		421,743		421,743			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		464,928		464,428		500-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	18	1,830,707	18	1,830,207		500-	
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,974,332	32	1,983,153		8,821	
		SUBTOTAL FOR F/T SALARIED	32	1,974,332	32	1,983,153		8,821	
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
04 ADD GRS PAY		047 OVERTIME		665,465		665,465			
		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		666,965		665,465		1,500-	
		SUBTOTAL FOR BUDGET CODE 3217	32	2,664,420	32	2,671,741		7,321	
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		54,575		500,000		445,425	
		SUBTOTAL FOR ADD GRS PAY		54,575		500,000		445,425	
		SUBTOTAL FOR BUDGET CODE 3294		54,575		500,000		445,425	
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,130	1	89,130			
		SUBTOTAL FOR F/T SALARIED	1	89,130	1	89,130			
04 ADD GRS PAY		047 OVERTIME		71,000		71,000			
		SUBTOTAL FOR ADD GRS PAY		71,000		71,000			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3295			1	160,130	1	160,130	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,974	3	187,974	
SUBTOTAL FOR F/T SALARIED			3	187,974	3	187,974	
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
SUBTOTAL FOR ADD GRS PAY				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 3297			3	214,974	3	214,974	
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	16,976,231	422	16,976,231	
SUBTOTAL FOR F/T SALARIED			422	16,976,231	422	16,976,231	
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
SUBTOTAL FOR UNSALARIED				68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
		057 BONUS PAYMENTS		30,000			30,000-
SUBTOTAL FOR ADD GRS PAY				4,358,813		4,328,813	30,000-
SUBTOTAL FOR BUDGET CODE 3305			422	21,403,156	422	21,373,156	30,000-
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7	420,900	
SUBTOTAL FOR F/T SALARIED			7	420,900	7	420,900	
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
SUBTOTAL FOR ADD GRS PAY				120,091		120,091	
SUBTOTAL FOR BUDGET CODE 3311			7	540,991	7	540,991	
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,237,308	9	1,237,308	
SUBTOTAL FOR F/T SALARIED			9	1,237,308	9	1,237,308	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362	
		SUBTOTAL FOR FRINGE BENES		306,362		306,362	
		SUBTOTAL FOR BUDGET CODE 3316	9	1,544,670	9	1,543,670	1,000-
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	593,252	
		SUBTOTAL FOR F/T SALARIED	3	593,252	3	593,252	
		SUBTOTAL FOR BUDGET CODE 3317	3	593,252	3	593,252	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
		SUBTOTAL FOR UNSALARIED		300		300	
		SUBTOTAL FOR BUDGET CODE 3401		300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,890,700	26	1,890,700	
		SUBTOTAL FOR F/T SALARIED	26	1,890,700	26	1,890,700	
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
		SUBTOTAL FOR UNSALARIED		8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		485,266		484,766	500-
		SUBTOTAL FOR BUDGET CODE 3406	26	2,384,099	26	2,383,599	500-
		TOTAL FOR FACILITIES MANAGEMENT	940	75,261,440	940	73,867,657	1,393,783-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
		SUBTOTAL FOR F/T SALARIED		3,712		3,712	
		SUBTOTAL FOR BUDGET CODE 3500		3,712		3,712	
		TOTAL FOR ENERGY CONSERVATION		3,712		3,712	
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,231	155,593,773	1,218	104,390,143	13- 51,203,630-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,231	155,593,773	1,218	104,390,143	51,203,630-
FINANCIAL PLAN SAVINGS	52-	49,760,179-	39-	3,322,245-	46,437,934
APPROPRIATION	1,179	105,833,594	1,179	101,067,898	4,765,696-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	356,913	44,032,221	43,675,308
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,029,599	1,029,599	
STATE	51,526,507	51,620,526	94,019
FEDERAL - C.D.			
FEDERAL - OTHER	49,478,934		49,478,934-
INTRA-CITY SALES	3,441,641	4,385,552	943,911
TOTAL	105,833,594	101,067,898	4,765,696-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	2	38,673	77,345
40510	ACCOUNTANT	67,980- 67,980	1	67,980	67,980
1002C	ADM MANAGER-NON-MGRL	81,105- 99,410	3	88,383	265,148
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	104,265-104,265	1	104,265	104,265
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,381-126,381	1	126,381	126,381
10015	ADMINISTRATIVE ENGINEER	156,843-202,520	4	169,864	679,455
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-145,898	4	131,072	524,289
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,739-146,271	5	118,461	592,303
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	100,000-100,000	1	100,000	100,000
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	150,000-150,000	1	150,000	150,000
10037	ADMINISTRATIVE SPACE ANALYST	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,070-135,070	1	135,070	135,070
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,694-120,694	1	120,694	120,694
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-130,374	2	116,235	232,469
21215	ARCHITECT	88,000- 88,000	1	88,000	88,000
31313	ASBESTOS HANDLER	75,814- 85,670	4	83,206	332,824
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
95613	ASSISTANT COMMISSIONER (DCAS)	149,687-149,687	1	149,687	149,687
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	1	77,921	77,921
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
12627	ASSOCIATE STAFF ANALYST	93,384- 93,384	1	93,384	93,384
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,142
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,020	366	36,514	13,364,060
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 61,801	7	46,886	328,201
56057	COMMUNITY ASSOCIATE	45,118- 59,580	42	53,345	2,240,499
56058	COMMUNITY COORDINATOR	56,650- 91,311	15	69,392	1,040,886
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,841- 98,841	1	98,841	98,841
34202	CONSTRUCTION PROJECT MANAGER	80,568-118,167	6	102,693	616,158
80609	CUSTODIAN	37,151- 82,097	159	44,442	7,066,356
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,704-120,704	1	120,704	120,704
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	114,882-114,882	13	114,882	1,493,463
90710	ELEVATOR MECHANIC	123,380-123,380	33	123,380	4,071,538
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	30	79,936	2,398,068
21315	LANDSCAPE ARCHITECT	107,221-107,221	1	107,221	107,221
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
92610	MACHINIST	80,701- 80,701	1	80,701	80,701
90698	MAINTENANCE WORKER	62,598- 65,062	34	64,700	2,199,791
91628	OILER	119,371-124,758	26	124,551	3,238,321
91830	PAINTER	82,233- 82,233	3	82,233	246,700
92235	PLASTERER	88,189- 88,189	3	88,189	264,568
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 85,939	5	74,435	372,176
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	23	152,762	3,513,519
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91644	STATIONARY ENGINEER	132,797-132,797	93	132,797	12,350,103
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,322
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,448
90769	SUPERVISOR ELEVATOR MECHANIC	138,810-138,810	5	138,810	694,051
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,570	7	96,465	675,254
TOTAL FOR OBJECT 001			992		68,322,726

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	992	68,322,726
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	187	12,879,385
TOTAL FOR U/A 300	1,179	81,202,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding - Learning Bridges								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		331,016				331,016-
		SUBTOTAL FOR OTHR SER&CHR		331,016				331,016-
60 CNTRCTL SVCS		619 SECURITY SERVICES		6,600				6,600-
		SUBTOTAL FOR CNTRCTL SVCS		6,600				6,600-
		SUBTOTAL FOR BUDGET CODE CR01		337,616				337,616-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,017				40,017-
		107 MEDICAL,SURGICAL & LAB SUPPLY		83,050,322				83,050,322-
		169 MAINTENANCE SUPPLIES		454				454-
		SUBTOTAL FOR SUPPLYS&MATL		83,090,793				83,090,793-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,747				10,747-
		SUBTOTAL FOR OTHR SER&CHR		10,747				10,747-
60 CNTRCTL SVCS		624 CLEANING SERVICES		35,822				35,822-
		SUBTOTAL FOR CNTRCTL SVCS		35,822				35,822-
		SUBTOTAL FOR BUDGET CODE CV05		83,137,362				83,137,362-
BUDGET CODE: CV08 CORONAVIRUS RESPONSE - OTPS (IC)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,543,165				6,543,165-
		SUBTOTAL FOR OTHR SER&CHR		6,543,165				6,543,165-
		SUBTOTAL FOR BUDGET CODE CV08		6,543,165				6,543,165-
BUDGET CODE: Z031 Long Term Sustainability Plan								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	17,724	1	30,000		12,276
		SUBTOTAL FOR CNTRCTL SVCS	1	17,724	1	30,000		12,276
		SUBTOTAL FOR BUDGET CODE Z031	1	17,724	1	30,000		12,276

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z390 AM PlanNYC								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		2,826,137			2,826,137-
	SUBTOTAL FOR SUPPLYS&MATL				2,826,137			2,826,137-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		87,000			87,000-
	SUBTOTAL FOR PROPTY&EQUIP				87,000			87,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		9,500			9,500-
	SUBTOTAL FOR OTHR SER&CHR				9,500			9,500-
	SUBTOTAL FOR BUDGET CODE Z390				2,922,637			2,922,637-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
30	PROPTY&EQUIP	305	MOTOR VEHICLES			111		111
	SUBTOTAL FOR PROPTY&EQUIP					111		111
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
	SUBTOTAL FOR OTHR SER&CHR				75,000			75,000-
	SUBTOTAL FOR BUDGET CODE 3020				75,000	111		74,889-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,615	24,375		8,760
		169	MAINTENANCE SUPPLIES		510,255	1,000		509,255-
		170	CLEANING SUPPLIES			333		333
		199	DATA PROCESSING SUPPLIES		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL				530,870	25,708		505,162-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,795		10,795
		319	SECURITY EQUIPMENT			4,175		4,175
		332	PURCH DATA PROCESSING EQUIPT		21,018	183,000		161,982
		337	BOOKS-OTHER		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP				23,018	197,970		174,952
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		4,566	4,566		
		850001	40X CONTRACTUAL SERVICES-GENERAL		5,090,336			5,090,336-
		400	CONTRACTUAL SERVICES-GENERAL		2,302,667	1,432,868		869,799-
		403	OFFICE SERVICES		1,574			1,574-
		412	RENTALS OF MISC.EQUIP		528			528-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
				INC/DEC					
				AMOUNT					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650				1,650-	
		SUBTOTAL FOR OTHR SER&CHR		7,401,321		1,437,434		5,963,887-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000		279,501		1,720,499-	
		608 MAINT & REP GENERAL	2	17,986,329	2	452,800		17,533,529-	
		615 PRINTING CONTRACTS		15,231				15,231-	
		622 TEMPORARY SERVICES				35,000		35,000	
		624 CLEANING SERVICES				4,000		4,000	
		633 TRANSPORTATION EXPENDITURES		4,150				4,150-	
		683 PROF SERV ENGINEER & ARCHITECT	1	853,303	1	957,000		103,697	
		684 PROF SERV COMPUTER SERVICES	1	596,000	1	8,625		587,375-	
		686 PROF SERV OTHER		2,304,016				2,304,016-	
		SUBTOTAL FOR CNTRCTL SVCS	4	23,759,029	4	1,736,926		22,022,103-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		167,500				167,500-	
		SUBTOTAL FOR FXD MIS CHGS		167,500				167,500-	
		SUBTOTAL FOR BUDGET CODE 3026	4	31,881,738	4	3,398,038		28,483,700-	
BUDGET CODE: 3040 Shops OTPS Even Years									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		181				181-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		401				401-	
		169 MAINTENANCE SUPPLIES		1,251,899				1,251,899-	
		170 CLEANING SUPPLIES		32				32-	
		SUBTOTAL FOR SUPPLYS&MATL		1,272,513				1,272,513-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,993				53,993-	
		304 MOTOR VEHICLE EQUIPMENT		9,925				9,925-	
		SUBTOTAL FOR PROPTY&EQUIP		63,918				63,918-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,926				23,926-	
		SUBTOTAL FOR OTHR SER&CHR		23,926				23,926-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	600			1-	600-	
		608 MAINT & REP GENERAL		40,009				40,009-	
		671 TRAINING PRGM CITY EMPLOYEES		9,600				9,600-	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,209			1-	50,209-	
		SUBTOTAL FOR BUDGET CODE 3040	1	1,410,566			1-	1,410,566-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3060 Fire and Life Safety - EVEN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400			400-
		100 SUPPLIES + MATERIALS - GENERAL		91,983	40,202		51,781-
		169 MAINTENANCE SUPPLIES		24,010	6,810		17,200-
		199 DATA PROCESSING SUPPLIES			2,813		2,813
		SUBTOTAL FOR SUPPLYS&MATL		116,393	49,825		66,568-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,654	75,000		654-
		SUBTOTAL FOR PROPTY&EQUIP		75,654	75,000		654-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,730			4,730-
		SUBTOTAL FOR OTHR SER&CHR		4,730			4,730-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,400	87,000		12,600
		608 MAINT & REP GENERAL		3,736,882	3,620,000		116,882-
		619 SECURITY SERVICES		3,768,035	3,768,035		
		671 TRAINING PRGM CITY EMPLOYEES		70,327	25,000		45,327-
		686 PROF SERV OTHER		13,113	85,187		72,074
		SUBTOTAL FOR CNTRCTL SVCS		7,662,757	7,585,222		77,535-
		SUBTOTAL FOR BUDGET CODE 3060		7,859,534	7,710,047		149,487-
BUDGET CODE: 3070 Building Services - EVEN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		872,915	1,114,394		241,479
		100 SUPPLIES + MATERIALS - GENERAL		167,752	184,248		16,496
		169 MAINTENANCE SUPPLIES		376,482	804,007		427,525
		170 CLEANING SUPPLIES		9,583	29,583		20,000
		SUBTOTAL FOR SUPPLYS&MATL		1,426,732	2,132,232		705,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,497	28,592		26,905-
		302 TELECOMMUNICATIONS EQUIPMENT		1,613			1,613-
		332 PURCH DATA PROCESSING EQUIPT			2,723		2,723
		SUBTOTAL FOR PROPTY&EQUIP		57,110	31,315		25,795-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		999			999-
		403 OFFICE SERVICES		387			387-
		412 RENTALS OF MISC.EQUIP		62,345	34,708		27,637-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	1,580
		SUBTOTAL FOR OTHR SER&CHR		64,281		36,288	27,993-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000			20,000-
		624 CLEANING SERVICES		440,834	500		440,334-
		671 TRAINING PRGM CITY EMPLOYEES		15,135			15,135-
		SUBTOTAL FOR CNTRCTL SVCS		475,969	500		475,469-
		SUBTOTAL FOR BUDGET CODE 3070		2,024,092		2,200,335	176,243
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,000		22,000	
		100 SUPPLIES + MATERIALS - GENERAL		107,838		71,636	36,202-
		169 MAINTENANCE SUPPLIES		2,015,665		1,575,998	439,667-
		170 CLEANING SUPPLIES		3,246		2,258	988-
		199 DATA PROCESSING SUPPLIES				20,369	20,369
		SUBTOTAL FOR SUPPLYS&MATL		2,148,749		1,692,261	456,488-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		795,751		334,466	461,285-
		314 OFFICE FURITURE		1,988			1,988-
		332 PURCH DATA PROCESSING EQUIPT				2,996	2,996
		337 BOOKS-OTHER		1,381			1,381-
		SUBTOTAL FOR PROPTY&EQUIP		799,120		337,462	461,658-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,009		3,209	1,200
		403 OFFICE SERVICES		4,700			4,700-
		412 RENTALS OF MISC.EQUIP		582,937		725,199	142,262
		SUBTOTAL FOR OTHR SER&CHR		589,646		728,408	138,762
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		206,509		1,113,607	907,098
		608 MAINT & REP GENERAL		1,209,579		1,410,981	201,402
		624 CLEANING SERVICES		600,000		620,487	20,487
		671 TRAINING PRGM CITY EMPLOYEES		14,090			14,090-
		SUBTOTAL FOR CNTRCTL SVCS		2,030,178		3,145,075	1,114,897
		SUBTOTAL FOR BUDGET CODE 3080		5,567,693		5,903,206	335,513
BUDGET CODE: 3240 Shops OTPS Odd Years							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES				1,000,000	1,000,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 3240						1,000,000		1,000,000
BUDGET CODE: 3299 FMC Construction - Landlords								
30		PROPTY&EQUIP 314 OFFICE FURITURE		6,457				6,457-
SUBTOTAL FOR PROPTY&EQUIP				6,457				6,457-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		49,540				49,540-
		402 TELEPHONE & OTHER COMMUNICATNS		26,000				26,000-
SUBTOTAL FOR OTHR SER&CHR				75,540				75,540-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		70,236				70,236-
SUBTOTAL FOR CNTRCTL SVCS				70,236				70,236-
SUBTOTAL FOR BUDGET CODE 3299				152,233				152,233-
BUDGET CODE: 3301 Preventative Maintenance								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		169 MAINTENANCE SUPPLIES		63,165				63,165-
SUBTOTAL FOR SUPPLYS&MATL				65,665				65,665-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES				65,665		65,665
SUBTOTAL FOR CNTRCTL SVCS						65,665		65,665
SUBTOTAL FOR BUDGET CODE 3301				65,665		65,665		
BUDGET CODE: 3398 Childrens Center								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,371,675				1,371,675-
SUBTOTAL FOR CNTRCTL SVCS				1,371,675				1,371,675-
SUBTOTAL FOR BUDGET CODE 3398				1,371,675				1,371,675-
BUDGET CODE: 3502 PSAC 2 - OTPS								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		43,661				43,661-
		100 SUPPLIES + MATERIALS - GENERAL		12,814				12,814-
		169 MAINTENANCE SUPPLIES		100,000		100,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				156,475		100,000	56,475-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000			11,000-
		305 MOTOR VEHICLES				351,530	351,530
SUBTOTAL FOR PROPTY&EQUIP				11,000		351,530	340,530
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		403 OFFICE SERVICES		1,900			1,900-
		412 RENTALS OF MISC.EQUIP		150			150-
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040	
SUBTOTAL FOR OTHR SER&CHR				97,090		117,040	19,950
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,057,597		6,060,986	3,389
		608 MAINT & REP GENERAL		15,573		197,460	181,887
		619 SECURITY SERVICES		133,139			133,139-
		624 CLEANING SERVICES		125,812			125,812-
SUBTOTAL FOR CNTRCTL SVCS				6,332,121		6,258,446	73,675-
SUBTOTAL FOR BUDGET CODE 3502				6,596,686		6,827,016	230,330
BUDGET CODE: 3796 Learning Bridges Program							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		410,268			410,268-
SUBTOTAL FOR OTHR SER&CHR				410,268			410,268-
SUBTOTAL FOR BUDGET CODE 3796				410,268			410,268-
TOTAL FOR			6	150,373,654	5	27,134,418	1- 123,239,236-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,322			4,322-
		109 FUEL OIL		2,397,713			2,397,713-
		169 MAINTENANCE SUPPLIES		50,368			50,368-
SUBTOTAL FOR SUPPLYS&MATL				2,452,403			2,452,403-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,275			80,275-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		337 BOOKS-OTHER			750				750-
		SUBTOTAL FOR PROPTY&EQUIP			81,025				81,025-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,723				5,723-
		402 TELEPHONE & OTHER COMMUNICATNS			500				500-
		403 OFFICE SERVICES			224				224-
		412 RENTALS OF MISC.EQUIP			1,564				1,564-
		SUBTOTAL FOR OTHR SER&CHR			8,011				8,011-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		422,656	1			422,656-
		608 MAINT & REP GENERAL			1,225,399			546,041	679,358-
		633 TRANSPORTATION EXPENDITURES			1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES			135				135-
		676 MAINT & OPER OF INFRASTRUCTURE	1		3,627,848	1		3,519,802	108,046-
		SUBTOTAL FOR CNTRCTL SVCS	2		5,277,538	2		4,065,843	1,211,695-
		SUBTOTAL FOR BUDGET CODE 3090	2		7,818,977	2		4,065,843	3,753,134-
BUDGET CODE: 3095 1 Centre Street Tenant Work									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,309				33,309-
		169 MAINTENANCE SUPPLIES			455				455-
		SUBTOTAL FOR SUPPLYS&MATL			33,764				33,764-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			250				250-
		302 TELECOMMUNICATIONS EQUIPMENT			24,418				24,418-
		314 OFFICE FURITURE			19,712				19,712-
		SUBTOTAL FOR PROPTY&EQUIP			44,380				44,380-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			13,047				13,047-
		400 CONTRACTUAL SERVICES-GENERAL			24,000				24,000-
		SUBTOTAL FOR OTHR SER&CHR			37,047				37,047-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		184,620	1		300,000	115,380
		608 MAINT & REP GENERAL			189				189-
		SUBTOTAL FOR CNTRCTL SVCS	1		184,809	1		300,000	115,191
		SUBTOTAL FOR BUDGET CODE 3095	1		300,000	1		300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,719		178,206		147,487
	SUBTOTAL FOR SUPPLYS&MATL			30,719		178,206		147,487
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,079				55,079-
	SUBTOTAL FOR OTHR SER&CHR			55,079				55,079-
	SUBTOTAL FOR BUDGET CODE 3099			85,798		178,206		92,408
BUDGET CODE: 3890 LOCAL LAW #11								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	580,993	1	7,567		573,426-
		686 PROF SERV OTHER	2	388,080	2	380,513		7,567-
	SUBTOTAL FOR CNTRCTL SVCS		3	969,073	3	388,080		580,993-
	SUBTOTAL FOR BUDGET CODE 3890		3	969,073	3	388,080		580,993-
	TOTAL FOR FACILITIES MGMT & CONST		6	9,173,848	6	4,932,129		4,241,719-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3217 Tweed Courthouse								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		13,932				13,932-
		169 MAINTENANCE SUPPLIES		48,567		10,000		38,567-
		170 CLEANING SUPPLIES		743		54,083		53,340
	SUBTOTAL FOR SUPPLYS&MATL			63,242		64,083		841
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,685		9,739		5,946-
	SUBTOTAL FOR PROPTY&EQUIP			15,685		9,739		5,946-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,189				3,189-
	SUBTOTAL FOR OTHR SER&CHR			3,189				3,189-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		118,399		136,618		18,219
		619 SECURITY SERVICES		41,693		31,768		9,925-
	SUBTOTAL FOR CNTRCTL SVCS			160,092		168,386		8,294
	SUBTOTAL FOR BUDGET CODE 3217			242,208		242,208		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3219 Appellate Court								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,815		215,986		194,171
		109 FUEL OIL		55,750		20,000		35,750-
		169 MAINTENANCE SUPPLIES		15,255				15,255-
		170 CLEANING SUPPLIES		15,095				15,095-
		SUBTOTAL FOR SUPPLYS&MATL		107,915		235,986		128,071
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		10,860				10,860-
		SUBTOTAL FOR PROPTY&EQUIP		10,860				10,860-
40 OTHR SER&CHR	032001	41D RENTALS - LAND BLDGS & STRUCTS		1,779,227		1,779,227		
		414 RENTALS - LAND BLDGS & STRUCTS		8,296,331		8,296,331		
		SUBTOTAL FOR OTHR SER&CHR		10,075,558		10,075,558		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		608 MAINT & REP GENERAL	1	83,794	1	13,794		70,000-
		619 SECURITY SERVICES	1	6,600	1	6,600		
		624 CLEANING SERVICES	1	10,219	1	4,100		6,119-
		676 MAINT & OPER OF INFRASTRUCTURE		31,092				31,092-
		SUBTOTAL FOR CNTRCTL SVCS	3	141,705	3	24,494		117,211-
		SUBTOTAL FOR BUDGET CODE 3219	3	10,336,038	3	10,336,038		
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,430		1,430
		109 FUEL OIL		623,097		2,425,599		1,802,502
		169 MAINTENANCE SUPPLIES				3,368		3,368
		170 CLEANING SUPPLIES				3,882		3,882
		SUBTOTAL FOR SUPPLYS&MATL		623,097		2,434,279		1,811,182
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,252		5,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT				674		674
		SUBTOTAL FOR PROPTY&EQUIP		2,000		8,926		6,926
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,321		5,321
		402 TELEPHONE & OTHER COMMUNICATNS		7,626		7,626		
		403 OFFICE SERVICES				870		870

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800
		SUBTOTAL FOR OTHR SER&CHR		7,626		15,517		7,891
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10		10	875,520		875,520
		615 PRINTING CONTRACTS	1		1	690		690
		624 CLEANING SERVICES	1		1	1,630		1,630
		676 MAINT & OPER OF INFRASTRUCTURE		225,000		54		224,946-
		686 PROF SERV OTHER	1		1	2,080		2,080
		SUBTOTAL FOR CNTRCTL SVCS	13	225,000	13	879,974		654,974
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				500		500
		SUBTOTAL FOR FXD MIS CHGS				500		500
		SUBTOTAL FOR BUDGET CODE 3290	13	857,723	13	3,339,196		2,481,473
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		19,927				19,927-
		SUBTOTAL FOR SUPPLYS&MATL		19,927				19,927-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,593		437		3,156-
		412 RENTALS OF MISC.EQUIP		750		750		
		SUBTOTAL FOR OTHR SER&CHR		4,343		1,187		3,156-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,061				22,061-
		608 MAINT & REP GENERAL	4	186,498	4	58,039		128,459-
		622 TEMPORARY SERVICES	1	3,246	1	3,246		
		624 CLEANING SERVICES	1	2,851	1	24,912		22,061
		633 TRANSPORTATION EXPENDITURES	1	29,129	1	29,129		
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566		
		SUBTOTAL FOR CNTRCTL SVCS	8	245,351	8	116,892		128,459-
		SUBTOTAL FOR BUDGET CODE 3293	8	269,621	8	118,079		151,542-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,876				17,876-
		169 MAINTENANCE SUPPLIES		6,962				6,962-
		SUBTOTAL FOR SUPPLYS&MATL		24,838				24,838-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,812				5,812-
	SUBTOTAL FOR PROPTY&EQUIP			5,812				5,812-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		18,599		49,249		30,650
	SUBTOTAL FOR CNTRCTL SVCS			18,599		49,249		30,650
	SUBTOTAL FOR BUDGET CODE 3295			49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,615				1,615-
		100 SUPPLIES + MATERIALS - GENERAL		1,589				1,589-
	SUBTOTAL FOR SUPPLYS&MATL			3,204				3,204-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,230				13,230-
	SUBTOTAL FOR PROPTY&EQUIP			13,230				13,230-
40	OTHR SER&CHR	403 OFFICE SERVICES		350				350-
	SUBTOTAL FOR OTHR SER&CHR			350				350-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		182,260		258,454		76,194
		619 SECURITY SERVICES		52,000				52,000-
		624 CLEANING SERVICES		7,410				7,410-
	SUBTOTAL FOR CNTRCTL SVCS			241,670		258,454		16,784
	SUBTOTAL FOR BUDGET CODE 3297			258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,693				175,693-
		169 MAINTENANCE SUPPLIES		100,893				100,893-
		170 CLEANING SUPPLIES		75,036				75,036-
	SUBTOTAL FOR SUPPLYS&MATL			351,622				351,622-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		187,896				187,896-
		302 TELECOMMUNICATIONS EQUIPMENT		35,482				35,482-
	SUBTOTAL FOR PROPTY&EQUIP			223,378				223,378-
	SUBTOTAL FOR BUDGET CODE 3309			575,000				575,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3316 OCA Court Academy							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,500			4,500-
		100 SUPPLIES + MATERIALS - GENERAL		60,500		200,000	139,500
		169 MAINTENANCE SUPPLIES		75,000			75,000-
	SUBTOTAL FOR SUPPLYS&MATL			140,000		200,000	60,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000			40,000-
	SUBTOTAL FOR PROPTY&EQUIP			40,000			40,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000-
	SUBTOTAL FOR BUDGET CODE 3316			200,000		200,000	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,500,000			1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,500,000			1,500,000-
	SUBTOTAL FOR BUDGET CODE 3319			1,500,000			1,500,000-
BUDGET CODE: 3408 Tenant Work-Unified Court							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		26,392			26,392-
	SUBTOTAL FOR SUPPLYS&MATL			26,392			26,392-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,401			106,401-
	SUBTOTAL FOR PROPTY&EQUIP			106,401			106,401-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		50,000			50,000-
	SUBTOTAL FOR OTHR SER&CHR			50,000			50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,525			110,525-
		608 MAINT & REP GENERAL		2,256,682			2,256,682-
	SUBTOTAL FOR CNTRCTL SVCS			2,367,207			2,367,207-
	SUBTOTAL FOR BUDGET CODE 3408			2,550,000			2,550,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			42,415			42,415			
		SUBTOTAL FOR CNTRCTL SVCS			42,415			42,415			
		SUBTOTAL FOR BUDGET CODE 3694			42,415			42,415			
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS											
40	OTHR SER&CHR	902001 40X CONTRACTUAL SERVICES-GENERAL			296,000			296,000			
		SUBTOTAL FOR OTHR SER&CHR			296,000			296,000			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			30,696						30,696-
		SUBTOTAL FOR CNTRCTL SVCS			30,696						30,696-
		SUBTOTAL FOR BUDGET CODE 3911			326,696			296,000			30,696-
		TOTAL FOR FACILITIES MANAGEMENT	24		17,207,404	24		14,881,639			2,325,765-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION											
BUDGET CODE: 3591 ENERGY CONSERVATION											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			115,466						115,466-
		314 OFFICE FURITURE			4,295						4,295-
		319 SECURITY EQUIPMENT			155,606						155,606-
		332 PURCH DATA PROCESSING EQUIPT			135,534						135,534-
		SUBTOTAL FOR PROPTY&EQUIP			410,901						410,901-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL									
		042001 40X CONTRACTUAL SERVICES-GENERAL			267,000						267,000-
		827001 40X CONTRACTUAL SERVICES-GENERAL			148,300						148,300-
		850001 40X CONTRACTUAL SERVICES-GENERAL									
		858001 40X CONTRACTUAL SERVICES-GENERAL									
		SUBTOTAL FOR OTHR SER&CHR			415,300						415,300-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,395,580						2,395,580-
		624 CLEANING SERVICES			137,000						137,000-
		686 PROF SERV OTHER			95,705						95,705-
		SUBTOTAL FOR CNTRCTL SVCS			2,628,285						2,628,285-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3591				3,454,486			3,454,486-
TOTAL FOR ENERGY CONSERVATION				3,454,486			3,454,486-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				1,894,694		1,894,694	
SUBTOTAL FOR OTHR SER&CHR				1,894,694		1,894,694	
SUBTOTAL FOR BUDGET CODE 3691				1,894,694		1,894,694	
TOTAL FOR TELECOMMUNICATION CONTROL				1,894,694		1,894,694	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS				36,585,861		39,029,588	2,443,727
SUBTOTAL FOR OTHR SER&CHR				36,585,861		39,029,588	2,443,727
SUBTOTAL FOR BUDGET CODE 3791				36,585,861		39,029,588	2,443,727
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS				67,762,063		66,579,622	1,182,441-
SUBTOTAL FOR OTHR SER&CHR				67,762,063		66,579,622	1,182,441-
60 CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES				20,450			20,450-
SUBTOTAL FOR CNTRCTL SVCS				20,450			20,450-
SUBTOTAL FOR BUDGET CODE 3792				67,782,513		66,579,622	1,202,891-
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS				22,372,465		23,135,151	762,686

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				22,372,465		23,135,151	762,686
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1	1,600	
SUBTOTAL FOR BUDGET CODE 3793			1	22,374,065	1	23,136,751	762,686
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,751,875		3,781,238	29,363
SUBTOTAL FOR OTHR SER&CHR				3,751,875		3,781,238	29,363
SUBTOTAL FOR BUDGET CODE 3794				3,751,875		3,781,238	29,363
TOTAL FOR LEASE PAYMENT			1	130,494,314	1	132,527,199	2,032,885
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 3503 PSAC 2 - IC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,599			51,599-
SUBTOTAL FOR OTHR SER&CHR				51,599			51,599-
SUBTOTAL FOR BUDGET CODE 3503				51,599			51,599-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				51,599			51,599-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			37	312,649,999	36	181,370,079	1- 131,279,920-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,523,288	312,649,999	5,289,087	181,370,079	131,279,920-
FINANCIAL PLAN SAVINGS		2,828,403-		10,264,000	13,092,403
APPROPRIATION		309,821,596		191,634,079	118,187,517-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,109,586		70,997,188	23,112,398-
OTHER CATEGORICAL		5,165,965		3,823,653	1,342,312-
CAPITAL FUNDS - I.F.A.					
STATE		15,161,038		10,536,038	4,625,000-
FEDERAL - C.D.					
FEDERAL - OTHER		83,474,978			83,474,978-
INTRA-CITY SALES		111,910,029		106,277,200	5,632,829-
TOTAL		309,821,596		191,634,079	118,187,517-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757	2	185,757	
		SUBTOTAL FOR F/T SALARIED	2	185,757	2	185,757	
		SUBTOTAL FOR BUDGET CODE 4014	2	185,757	2	185,757	
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE							
04 ADD GRS PAY		047 OVERTIME		101,421			101,421-
		SUBTOTAL FOR ADD GRS PAY		101,421			101,421-
		SUBTOTAL FOR BUDGET CODE 4406		101,421			101,421-
TOTAL FOR			2	287,178	2	185,757	101,421-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,482,532	14	1,482,999	467
		SUBTOTAL FOR F/T SALARIED	14	1,482,532	14	1,482,999	467
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,190		190	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697	
		SUBTOTAL FOR BUDGET CODE 4024	14	1,500,446	14	1,498,913	1,533-
TOTAL FOR AGENCY CHIEF CONTRACTING OFFICER			14	1,500,446	14	1,498,913	1,533-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,446	5	288,446	
		SUBTOTAL FOR F/T SALARIED	5	288,446	5	288,446	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188	
		047 OVERTIME		13,071		13,071	
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259	
		SUBTOTAL FOR BUDGET CODE 4000	5	328,705	5	328,705	
BUDGET CODE: 4002 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,773	8	540,773	
		SUBTOTAL FOR F/T SALARIED	8	540,773	8	540,773	
03 UNSALARIED		031 UNSALARIED		18,090		18,090	
		SUBTOTAL FOR UNSALARIED		18,090		18,090	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		509		9	500-
		SUBTOTAL FOR BUDGET CODE 4002	8	559,372	8	558,872	500-
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,798	7	303,798	
		SUBTOTAL FOR F/T SALARIED	7	303,798	7	303,798	
03 UNSALARIED		031 UNSALARIED		6,516		6,516	
		SUBTOTAL FOR UNSALARIED		6,516		6,516	
		SUBTOTAL FOR BUDGET CODE 4003	7	310,314	7	310,314	
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,501	4	293,501	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	293,501	4	293,501	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 4700			4	293,539	4	293,539	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			24	1,491,930	24	1,491,430	500-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	696,180	11	696,180	
SUBTOTAL FOR F/T SALARIED			11	696,180	11	696,180	
03 UNSALARIED		031 UNSALARIED		105,305		105,305	
SUBTOTAL FOR UNSALARIED				105,305		105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		51,284		51,284	
SUBTOTAL FOR ADD GRS PAY				58,767		58,767	
SUBTOTAL FOR BUDGET CODE 4100			11	860,252	11	860,252	
TOTAL FOR SURPLUS ACTIVITIES			11	860,252	11	860,252	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,611,804	27	2,573,271	38,533-
SUBTOTAL FOR F/T SALARIED			27	2,611,804	27	2,573,271	38,533-
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
SUBTOTAL FOR UNSALARIED				214,129		214,129	

4040

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		14,053		12,053	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	
		SUBTOTAL FOR BUDGET CODE 4200	27	2,840,941	27	2,800,408	40,533-
		TOTAL FOR DMSS PROCUREMENT	27	2,840,941	27	2,800,408	40,533-

RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN

BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING

01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,942	5	302,942	
		SUBTOTAL FOR F/T SALARIED	5	302,942	5	302,942	
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
		SUBTOTAL FOR AMT TO SCHED		590		590	
		SUBTOTAL FOR BUDGET CODE 4300	5	408,453	5	408,453	
		TOTAL FOR CONTRACT ADMIN	5	408,453	5	408,453	

RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	882,821	18	882,821	
		SUBTOTAL FOR F/T SALARIED	18	882,821	18	882,821	
03 UNSALARIED		031 UNSALARIED		44,264		44,264	
		SUBTOTAL FOR UNSALARIED		44,264		44,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		109,849		109,849	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		163,740		162,740	1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532	
		SUBTOTAL FOR AMT TO SCHED		532		532	
		SUBTOTAL FOR BUDGET CODE 4402	18	1,091,357	18	1,090,357	1,000-
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,271	10	367,271	
		SUBTOTAL FOR F/T SALARIED	10	367,271	10	367,271	
03 UNSALARIED		031 UNSALARIED		5,866		5,866	
		SUBTOTAL FOR UNSALARIED		5,866		5,866	
04 ADD GRS PAY		047 OVERTIME		59,929		59,929	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		60,929		59,929	1,000-
		SUBTOTAL FOR BUDGET CODE 4405	10	434,066	10	433,066	1,000-
		TOTAL FOR CENTRAL STOREHOUSE	28	1,525,423	28	1,523,423	2,000-

RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE

BUDGET CODE: 4500 OCP QUALITY ASSURANCE

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,216,892	18	1,216,892			
SUBTOTAL FOR F/T SALARIED			18	1,216,892	18	1,216,892			
03 UNSALARIED	031	UNSALARIED		95,775		95,775			
SUBTOTAL FOR UNSALARIED				95,775		95,775			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,505		7,505			
	042	LONGEVITY DIFFERENTIAL		28,607		28,607			
	047	OVERTIME		12,622		12,622			
SUBTOTAL FOR ADD GRS PAY				48,734		48,734			
SUBTOTAL FOR BUDGET CODE 4500			18	1,361,401	18	1,361,401			
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	349,520	8	349,520			
SUBTOTAL FOR F/T SALARIED			8	349,520	8	349,520			
SUBTOTAL FOR BUDGET CODE 4502			8	349,520	8	349,520			
BUDGET CODE: 4503 H H C INSPECTORS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	230,154	4	230,154			
SUBTOTAL FOR F/T SALARIED			4	230,154	4	230,154			
SUBTOTAL FOR BUDGET CODE 4503			4	230,154	4	230,154			
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	181,876	4	181,876			
SUBTOTAL FOR F/T SALARIED			4	181,876	4	181,876			
04 ADD GRS PAY	057	BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 4504			4	182,376	4	181,876			500-
TOTAL FOR QUALITY ASSURANCE			34	2,123,451	34	2,122,951			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			145	11,038,074	145	10,891,587	146,487-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	11,038,074	145	10,891,587	146,487-
FINANCIAL PLAN SAVINGS			3	280,000	280,000
APPROPRIATION	145	11,038,074	148	11,171,587	133,513

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,742,037	9,976,971	234,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,296,037	1,194,616	101,421-
TOTAL	11,038,074	11,171,587	133,513

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	80,911-141,625	3	109,677	329,032
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,941-121,116	2	98,529	197,057
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	148,011-148,011	1	148,011	148,011
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457- 91,457	1	91,457	91,457
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,128-147,376	14	101,327	1,418,573
83008	ADMINISTRATIVE PROJECT MANAGER	165,610-185,000	2	175,305	350,610
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	143,948-143,948	1	143,948	143,948
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232-107,398	11	80,052	880,567
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-120,480	2	111,386	222,772
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539- 92,700	3	86,898	260,694
95613	ASSISTANT COMMISSIONER (DCAS)	166,402-166,402	1	166,402	166,402
20410	ASSISTANT MECHANICAL ENGINEER	82,902- 82,902	1	82,902	82,902
21822	ASSOCIATE CHEMIST	82,355- 82,355	1	82,355	82,355
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,101- 79,101	1	79,101	79,101
12627	ASSOCIATE STAFF ANALYST	81,203- 92,919	2	87,061	174,122
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 61,979	4	54,859	219,436
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 48,515	2	46,432	92,864
56058	COMMUNITY COORDINATOR	62,215- 72,096	5	65,650	328,252
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,154-133,154	1	133,154	133,154
80609	CUSTODIAN	79,732- 79,732	1	79,732	79,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,826-133,826	1	133,826	133,826
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 89,699	5	75,914	379,572
12158	PROCUREMENT ANALYST	53,548- 99,529	27	70,759	1,910,502
34171	QUALITY ASSURANCE SPECIALIST	51,907- 71,205	7	60,641	424,486
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	66,465- 66,465	1	66,465	66,465
10252	SECRETARY	49,450- 49,450	1	49,450	49,450
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,607- 97,607	1	97,607	97,607
12626	STAFF ANALYST	68,181- 74,590	2	71,386	142,771
12200	STOCK WORKER	33,454- 44,187	9	38,166	343,494
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	135,001-135,001	1	135,001	135,001
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
91279	SUPERVISOR OF MOTOR TRANSPORT	75,000- 75,000	1	75,000	75,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	44,950- 80,568	7	53,644	375,509
	TOTAL FOR OBJECT 001		133		10,345,264

	POSITION SCHEDULE FOR U/A 400		133		10,345,264
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		15		1,166,759
	TOTAL FOR U/A 400		148		11,512,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4792 Credit Card Fees							
60	CNTRCTL SVCS	688 BANK CHARGES PUBLIC ASST ACCT		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 4792		20,000			20,000-
		TOTAL FOR		20,000			20,000-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,171		13,401	5,770-
		117 POSTAGE		1,330		493	837-
		199 DATA PROCESSING SUPPLIES		1,000		8,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL		21,501		21,894	393
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,105			1,105-
		315 OFFICE EQUIPMENT				9,972	9,972
		332 PURCH DATA PROCESSING EQUIPT		4,995			4,995-
		SUBTOTAL FOR PROPTY&EQUIP		6,100		9,972	3,872
40	OTHR SER&CHR	403 OFFICE SERVICES		2,218		1,218	1,000-
		412 RENTALS OF MISC.EQUIP				38,000	38,000
		417 ADVERTISING		1		1	
		427 DATA PROCESSING SERVICES		656		656	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		332			332-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,808		307	2,501-
		SUBTOTAL FOR OTHR SER&CHR		6,015		40,182	34,167
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	2,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE		998		7,998	7,000
		613 DATA PROCESSING EQUIPMENT		3,671		71,671	68,000
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES		49		49	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,172	1	3,740	568
		SUBTOTAL FOR CNTRCTL SVCS	3	9,890	3	86,458	76,568

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,500			3,500		
		SUBTOTAL FOR FXD MIS CHGS			3,500			3,500		
		SUBTOTAL FOR BUDGET CODE 4090	3		47,006	3		162,006		115,000
BUDGET CODE: 4099 DCAS Storehouse Charges										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000		
		100 SUPPLIES + MATERIALS - GENERAL			3,840				3,840-	
		101 PRINTING SUPPLIES			2,245				2,245-	
		199 DATA PROCESSING SUPPLIES			13,837				13,837-	
		SUBTOTAL FOR SUPPLYS&MATL			39,922			20,000		19,922-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,926				6,926-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR			21,926				21,926-	
		SUBTOTAL FOR BUDGET CODE 4099			61,848			20,000		41,848-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			850			850		
		SUBTOTAL FOR SUPPLYS&MATL			850			850		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			450			450		
		315 OFFICE EQUIPMENT						1,300		1,300
		337 BOOKS-OTHER			37,250			8,700		28,550-
		SUBTOTAL FOR PROPTY&EQUIP			37,700			10,450		27,250-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			50			50		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,200			2,200		
		SUBTOTAL FOR OTHR SER&CHR			2,250			2,250		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			50			50		
		SUBTOTAL FOR CNTRCTL SVCS			50			50		
		SUBTOTAL FOR BUDGET CODE 4790			40,850			13,600		27,250-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	3		149,704	3		195,606		45,902

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6		3,006	3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
	SUBTOTAL FOR SUPPLYS&MATL				406		3,406	3,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		98		9,021	8,923
		314	OFFICE FURITURE		1,010			1,010-
		315	OFFICE EQUIPMENT		1,500		1,500	
		332	PURCH DATA PROCESSING EQUIPT		159		6,459	6,300
	SUBTOTAL FOR PROPTY&EQUIP				2,767		16,980	14,213
40	OTHR SER&CHR	403	OFFICE SERVICES		958		1,045	87
		412	RENTALS OF MISC.EQUIP				5,000	5,000
		417	ADVERTISING				10,855	10,855
		451	NON OVERNIGHT TRVL EXP-GENERAL		450		450	
	SUBTOTAL FOR OTHR SER&CHR				1,408		17,350	15,942
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		450		450	
		624	CLEANING SERVICES	1	1,500	1	1,500	
	SUBTOTAL FOR CNTRCTL SVCS			1	1,950	1	1,950	
	SUBTOTAL FOR BUDGET CODE 4190			1	6,531	1	39,686	33,155
	TOTAL FOR SURPLUS ACTIVITIES			1	6,531	1	39,686	33,155
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4290 OCP PURCHASING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,705		6,350	1,645
	SUBTOTAL FOR SUPPLYS&MATL				4,705		6,350	1,645
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,050		1,050	
		314	OFFICE FURITURE		1,582			1,582-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		308		1,890	1,582
		337 BOOKS-OTHER		36,000			36,000-
		SUBTOTAL FOR PROPTY&EQUIP		38,940		2,940	36,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		152,002			152,002-
		403 OFFICE SERVICES		794		6,694	5,900
		412 RENTALS OF MISC.EQUIP		4,599		4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		160,795		14,693	146,102-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 4290		224,440		23,983	200,457-
		TOTAL FOR DMSS PROCUREMENT		224,440		23,983	200,457-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,152,988		17,314,203	3,161,215
		107 MEDICAL,SURGICAL & LAB SUPPLY		477,000			477,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,629,988		17,314,203	2,684,215
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		293,640			293,640-
		SUBTOTAL FOR CNTRCTL SVCS		293,640			293,640-
		SUBTOTAL FOR BUDGET CODE 4400		14,923,628		17,314,203	2,390,575
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,110,209		1,394,491	284,282
		SUBTOTAL FOR SUPPLYS&MATL		1,110,209		1,394,491	284,282
		SUBTOTAL FOR BUDGET CODE 4401		1,110,209		1,394,491	284,282
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590	
		SUBTOTAL FOR SUPPLYS&MATL		2,590		2,590	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,264,059		3,340,278	76,219
		SUBTOTAL FOR OTHR SER&CHR		3,264,059		3,340,278	76,219
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	119,360	1	119,360	
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360	
		SUBTOTAL FOR BUDGET CODE 4490	1	3,386,009	1	3,462,228	76,219
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,200		8,400	1,200
		109 FUEL OIL		2,500			2,500-
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		4,700		4,000	700-
		SUBTOTAL FOR SUPPLYS&MATL		14,900		12,900	2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700	
		305 MOTOR VEHICLES		12,498			12,498-
		315 OFFICE EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		13,198		2,200	10,998-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040			2,040-
		400 CONTRACTUAL SERVICES-GENERAL		22,562		200	22,362-
		403 OFFICE SERVICES		1,503		3,703	2,200
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		414 RENTALS - LAND BLDGS & STRUCTS		6,657,587		6,789,935	132,348
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,120		9,250	8,130
		SUBTOTAL FOR OTHR SER&CHR		6,687,312		6,803,088	115,776
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,800	1	97,000	90,200
		608 MAINT & REP GENERAL	2	61,188	2	43,498	17,690-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		613 DATA PROCESSING EQUIPMENT	1	2,250	1	9,500	7,250
		619 SECURITY SERVICES	1	19,330	1	73,500	54,170
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	7	98,568	7	232,498	133,930
		SUBTOTAL FOR BUDGET CODE 4491	7	6,813,978	7	7,050,686	236,708

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
10	SUPPLYS&MATL	109 FUEL OIL		564			564-
		SUBTOTAL FOR SUPPLYS&MATL		564			564-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,461			33,461-
		607 MAINT & REP MOTOR VEH EQUIP	1	171,975			171,975-
		622 TEMPORARY SERVICES	1		1	206,000	206,000
		SUBTOTAL FOR CNTRCTL SVCS	2	205,436	1	206,000	1-
		SUBTOTAL FOR BUDGET CODE 4495	2	206,000	1	206,000	1-
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000	
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000	
		TOTAL FOR CENTRAL STOREHOUSE	12	26,655,799	11	29,643,583	1-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,132		3,010	23,122-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		26,632		3,510	23,122-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,956			5,956-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
		315 OFFICE EQUIPMENT		10,061				10,061-
		337 BOOKS-OTHER		63				63-
		SUBTOTAL FOR PROPTY&EQUIP		18,580		2,500		16,080-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,254		91,000		3,746
		403 OFFICE SERVICES		3,000		3,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,544		26,000		3,456
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		6,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		116,298		126,500		10,202
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,686	1	94,686		44,000
		SUBTOTAL FOR CNTRCTL SVCS	1	50,686	1	94,686		44,000
		SUBTOTAL FOR BUDGET CODE 4590	1	212,196	1	227,196		15,000
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000				100,000-
TOTAL FOR QUALITY ASSURANCE			1	312,196	1	227,196		85,000-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 OCP/LABORATORIES								
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880		
		SUBTOTAL FOR PROPTY&EQUIP		880		880		
		SUBTOTAL FOR BUDGET CODE 4691		880		880		
TOTAL FOR BQA LABORATORIES				880		880		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			17	27,369,550	16	30,130,934	1-	2,761,384

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,040	27,369,550	20,000	30,130,934	2,761,384
FINANCIAL PLAN SAVINGS		938,544-		918,544-	20,000
APPROPRIATION		26,431,006		29,212,390	2,781,384

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,489,185		6,619,493	130,308
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		19,841,821		22,592,897	2,751,076
TOTAL		26,431,006		29,212,390	2,781,384

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 5005 Portfolio Planning & Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,516		9,593	77
		SUBTOTAL FOR F/T SALARIED		9,516		9,593	77
		SUBTOTAL FOR BUDGET CODE 5005		9,516		9,593	77
		TOTAL FOR		9,516		9,593	77
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,469,191	24	2,447,191	22,000-
		SUBTOTAL FOR F/T SALARIED	24	2,469,191	24	2,447,191	22,000-
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816	
		SUBTOTAL FOR BUDGET CODE 5001	24	2,517,186	24	2,495,186	22,000-
		TOTAL FOR DRES ADMIN	24	2,517,186	24	2,495,186	22,000-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,561,776	19	1,561,854	78
		SUBTOTAL FOR F/T SALARIED	19	1,561,776	19	1,561,854	78
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		045 HOLIDAY PAY		120		120		
		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		65,620		64,120		1,500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630		
		SUBTOTAL FOR AMT TO SCHED		630		630		
		SUBTOTAL FOR BUDGET CODE 5100	19	1,645,026	19	1,643,604		1,422-
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,645,026	19	1,643,604		1,422-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5002 Leasing & Acquisitions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,330,539	16	1,330,850		311
		SUBTOTAL FOR F/T SALARIED	16	1,330,539	16	1,330,850		311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		15,115		14,615		500-
		SUBTOTAL FOR BUDGET CODE 5002	16	1,345,654	16	1,345,465		189-
BUDGET CODE: 5300 Design & Project Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,234,662	36	3,234,662		
		SUBTOTAL FOR F/T SALARIED	36	3,234,662	36	3,234,662		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		58,160		57,160		1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				982		982	
SUBTOTAL FOR BUDGET CODE 5300			36	3,293,804	36	3,292,804	1,000-
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	315,455	3	315,455	
SUBTOTAL FOR F/T SALARIED			3	315,455	3	315,455	
SUBTOTAL FOR BUDGET CODE 5304			3	315,455	3	315,455	
TOTAL FOR PROPERTY MGMT LEASE OUT			55	4,954,913	55	4,953,724	1,189-
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,357,219	16	1,357,531	312
SUBTOTAL FOR F/T SALARIED			16	1,357,219	16	1,357,531	312
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				9,463		9,463	
057 BONUS PAYMENTS				1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				10,963		9,463	1,500-
SUBTOTAL FOR BUDGET CODE 5101			16	1,368,182	16	1,366,994	1,188-
TOTAL FOR DRES PLANNING			16	1,368,182	16	1,366,994	1,188-
TOTAL FOR DIV OF REAL ESTATE SERVICES			114	10,494,823	114	10,469,101	25,722-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114	10,494,823	114	10,469,101	25,722-
FINANCIAL PLAN SAVINGS			2	165,000	165,000
APPROPRIATION	114	10,494,823	116	10,634,101	139,278

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,179,368	10,318,646	139,278
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	315,455	315,455	
TOTAL	10,494,823	10,634,101	139,278

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	98,128- 98,128	1	98,128	98,128
40510	ACCOUNTANT	72,932- 79,597	2	76,265	152,529
1002C	ADM MANAGER-NON-MGRL	75,197- 86,360	4	78,524	314,097
10001	ADMINISTRATIVE ACCOUNTANT	100,052-100,052	1	100,052	100,052
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	90,823-106,166	2	98,495	196,989
10004	ADMINISTRATIVE ARCHITECT	123,600-160,000	4	132,700	530,800
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	115,556-161,136	6	130,006	780,037
10053	ADMINISTRATIVE CITY PLANNER	121,540-161,136	2	141,338	282,676
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,717-107,006	2	99,862	199,723
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,600-123,600	1	123,600	123,600
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,000-131,842	2	117,421	234,842
83008	ADMINISTRATIVE PROJECT MANAGER	125,918-170,804	2	148,361	296,722
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,759-105,318	3	101,478	304,435
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	77,000- 77,000	1	77,000	77,000
10037	ADMINISTRATIVE SPACE ANALYST	120,000-153,000	2	136,500	273,000
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	93,730- 93,730	1	93,730	93,730
10026	ADMINISTRATIVE STAFF ANALYST	164,800-180,250	2	172,525	345,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,318-124,565	4	106,710	426,838
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,660-118,450	3	102,745	308,235
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
40410	APPRAISER (REAL ESTATE)	91,311-123,537	5	102,101	510,507
21215	ARCHITECT	89,500-122,168	11	98,958	1,088,537
21210	ASSISTANT ARCHITECT	65,640- 85,981	4	78,322	313,286
22427	ASSOCIATE PROJECT MANAGER	102,072-114,944	3	108,413	325,240
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
60860	BUSINESS PROMOTION COORDINATOR	64,148- 96,231	3	75,958	227,873
22122	CITY PLANNER	77,250- 96,820	2	87,035	174,070
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
56057	COMMUNITY ASSOCIATE	61,800- 61,800	2	61,800	123,600
56058	COMMUNITY COORDINATOR	71,974- 84,388	4	79,398	317,593
34202	CONSTRUCTION PROJECT MANAGER	103,000-103,000	1	103,000	103,000
20315	ELECTRICAL ENGINEER	108,150-108,150	1	108,150	108,150
95005	EXECUTIVE AGENCY COUNSEL	180,209-180,209	1	180,209	180,209
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
95710	IT PROJECT SPECIALIST	95,000- 95,000	1	95,000	95,000
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	97,850-100,000	2	98,925	197,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,172- 75,197	2	74,685	149,369
80112	REAL PROPERTY MANAGER	51,500- 51,500	1	51,500	51,500
80184	SPACE ANALYST	65,640- 97,335	6	81,996	491,976

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
12626 STAFF ANALYST		71,840- 71,840	1	71,840	71,840
	TOTAL FOR OBJECT 001		101		10,244,386

POSITION SCHEDULE FOR U/A 500			101		10,244,386
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,521,443
TOTAL FOR U/A 500			116		11,765,829

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5094 Erchitectural & Engineering Services								
60	CNTRCTL SVCS	686 PROF SERV OTHER		75,900				75,900-
		SUBTOTAL FOR CNTRCTL SVCS		75,900				75,900-
		SUBTOTAL FOR BUDGET CODE 5094		75,900				75,900-
		TOTAL FOR		75,900				75,900-
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,795		61,029		36,234
		199 DATA PROCESSING SUPPLIES		51,300		15,900		35,400-
		SUBTOTAL FOR SUPPLYS&MATL		76,095		76,929		834
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,619		6,959		5,660-
		314 OFFICE FURITURE		122,922		7,000		115,922-
		315 OFFICE EQUIPMENT		2,790		15,000		12,210
		332 PURCH DATA PROCESSING EQUIPT		14,668		11,000		3,668-
		337 BOOKS-OTHER		128,814		36,435		92,379-
		SUBTOTAL FOR PROPTY&EQUIP		281,813		76,394		205,419-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		25,161				25,161-
		858001 40X CONTRACTUAL SERVICES-GENERAL		5,938		5,938		
		400 CONTRACTUAL SERVICES-GENERAL		64,600		219,660		155,060
		403 OFFICE SERVICES		3,457		6,000		2,543
		412 RENTALS OF MISC.EQUIP				79,400		79,400
		417 ADVERTISING		13,938		45,680		31,742
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		7,900		6,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500
		SUBTOTAL FOR OTHR SER&CHR		123,094		366,578		243,484
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,550			1-	1,550-
		602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	37,098	1	27,744		9,354-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,212	1	26,499		16,287
		613 DATA PROCESSING EQUIPMENT			1	3,000	1	3,000
		615 PRINTING CONTRACTS			1	57,062	1	57,062
		622 TEMPORARY SERVICES	1	40,000			1-	40,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,360			1-	20,360-
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		686 PROF SERV OTHER	1	2,437,646	1	12,458		2,425,188-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,546,866	8	160,763	2	2,386,103-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,334		3,334
		704 PAY FOR SURETY BOND/INSUR PREM		442,596		198,432		244,164-
		SUBTOTAL FOR FXD MIS CHGS		442,596		201,766		240,830-
		SUBTOTAL FOR BUDGET CODE 5091	6	3,470,464	8	882,430	2	2,588,034-
		TOTAL FOR DRES ADMIN	6	3,470,464	8	882,430	2	2,588,034-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,605				41,605-
		SUBTOTAL FOR OTHR SER&CHR		41,605				41,605-
		SUBTOTAL FOR BUDGET CODE 5390		41,605				41,605-
		TOTAL FOR PROPERTY MGMT LEASE OUT		41,605				41,605-
		TOTAL FOR DIV OF REAL ESTATE SERVICES	6	3,587,969	8	882,430	2	2,705,539-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,099	3,587,969	5,938	882,430	2,705,539-
FINANCIAL PLAN SAVINGS		6,241,571	1	7,532,000	1,290,429
APPROPRIATION		9,829,540		8,414,430	1,415,110-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,753,640		8,414,430	1,339,210-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		75,900			75,900-
TOTAL		9,829,540		8,414,430	1,415,110-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 ARPA Funding - PS EPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,460,752			2,460,752-
		SUBTOTAL FOR F/T SALARIED		2,460,752			2,460,752-
		SUBTOTAL FOR BUDGET CODE CR05		2,460,752			2,460,752-
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,813	6	436,968	155
		SUBTOTAL FOR F/T SALARIED	6	436,813	6	436,968	155
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	6	517,628	6	517,783	155
		TOTAL FOR	6	2,978,380	6	517,783	2,460,597-
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	576,359	8	576,359	
		SUBTOTAL FOR F/T SALARIED	8	576,359	8	576,359	
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
		SUBTOTAL FOR UNSALARIED		16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		15,984		15,484	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
		SUBTOTAL FOR AMT TO SCHED		714		714	
		SUBTOTAL FOR BUDGET CODE 6100	8	609,655	8	609,155	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	403,312	7	403,312	
		SUBTOTAL FOR F/T SALARIED	7	403,312	7	403,312	
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		23,496		22,996	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571	
		053 AMOUNT TO BE SCHEDULED-PS		791		791	
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362	
		SUBTOTAL FOR BUDGET CODE 6200	7	453,539	7	453,039	500-
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,665	7	417,665	
		SUBTOTAL FOR F/T SALARIED	7	417,665	7	417,665	
03 UNSALARIED		031 UNSALARIED		5,171		5,171	
		SUBTOTAL FOR UNSALARIED		5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		12,137		12,137	
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228	
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 6300	7	438,659	7	438,659	
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,004	2	97,238	234
		SUBTOTAL FOR F/T SALARIED	2	97,004	2	97,238	234

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643	
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736	
		SUBTOTAL FOR BUDGET CODE 6400	2	441,271	2	441,505	234
		TOTAL FOR CITY PUBLISHING CENTER	24	1,943,124	24	1,942,358	766-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	30	4,921,504	30	2,460,141	2,461,363-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	4,921,504	30	2,460,141	2,461,363-
FINANCIAL PLAN SAVINGS		2,460,752-			2,460,752
APPROPRIATION	30	2,460,752	30	2,460,141	611-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		2,460,141	2,460,141
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,460,752		2,460,752-
INTRA-CITY SALES			
TOTAL	2,460,752	2,460,141	611-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	84,607- 91,168	2	87,888	175,775
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,847- 83,847	1	83,847	83,847
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,160-134,160	1	134,160	134,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	59,341- 59,341	1	59,341	59,341
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
95636	DIRECTOR OF THE CITY RECORD (DCAS)	140,000-140,000	1	140,000	140,000
91415	GRAPHIC ARTIST	59,083- 99,944	2	79,514	159,027
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,949- 76,471	2	73,210	146,420
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	2	68,613	137,226
90411	RADIO AND TELEVISION OPERATOR	62,349- 62,349	1	62,349	62,349
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
TOTAL FOR OBJECT 001			21		1,760,031

POSITION SCHEDULE FOR U/A 600			21		1,760,031
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		754,299
TOTAL FOR U/A 600			30		2,514,330

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,072			22,466		6,394
		101 PRINTING SUPPLIES						15,000		15,000
		117 POSTAGE			5,574			40,574		35,000
		199 DATA PROCESSING SUPPLIES						11,990		11,990
		SUBTOTAL FOR SUPPLYS&MATL			21,646			90,030		68,384
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,204		1,204
		315 OFFICE EQUIPMENT						4,400		4,400
		332 PURCH DATA PROCESSING EQUIPT						13,300		13,300
		337 BOOKS-OTHER						9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP						28,504		28,504
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,764					1,764-
		403 OFFICE SERVICES			56			3,300		3,244
		412 RENTALS OF MISC.EQUIP						8,000		8,000
		413 RENTAL-DATA PROCESSING EQUIP						2,100		2,100
		417 ADVERTISING						19,500		19,500
		427 DATA PROCESSING SERVICES						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			1,820			34,900		33,080
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT					1	100	1	100
		612 OFFICE EQUIPMENT MAINTENANCE		1			1	4,455		4,455
		613 DATA PROCESSING EQUIPMENT		1			1	10,530		10,530
		615 PRINTING CONTRACTS		1	264,574		1	260,000		4,574-
		SUBTOTAL FOR CNTRCTL SVCS		3	264,574		4	275,085	1	10,511
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						400		400
		SUBTOTAL FOR FXD MIS CHGS						400		400
		SUBTOTAL FOR BUDGET CODE 6190		3	288,040		4	428,919	1	140,879
BUDGET CODE: 6199 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			350			350		
		SUBTOTAL FOR SUPPLYS&MATL			350			350		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			35,887					35,887-
		SUBTOTAL FOR OTHR SER&CHR			35,887					35,887-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,310			1-	4,310-
		615 PRINTING CONTRACTS		184,500				184,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,810			1-	188,810-
		SUBTOTAL FOR BUDGET CODE 6199	1	225,047		350	1-	224,697-
BUDGET CODE: 6200 RETAIL OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		337,764		363,531		25,767
		117 POSTAGE		20,000		27,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL		357,764		390,531		32,767
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,500				1,500-
		337 BOOKS-OTHER		2,000		3,010		1,010
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,010		490-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,173		2,673		1,500
		SUBTOTAL FOR OTHR SER&CHR		1,173		2,673		1,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,500		5,500		
		688 BANK CHARGES PUBLIC ASST ACCT	1	20,500	1	20,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	26,000	1	26,000		
		SUBTOTAL FOR BUDGET CODE 6200	1	388,437	1	422,214		33,777
BUDGET CODE: 6300 SPECIAL PROJECTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,275		44,260		39,985
		101 PRINTING SUPPLIES		56,262		23,521		32,741-
		SUBTOTAL FOR SUPPLYS&MATL		60,537		67,781		7,244
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		403 OFFICE SERVICES		56				56-
		412 RENTALS OF MISC.EQUIP		2,219		2,219		
		SUBTOTAL FOR OTHR SER&CHR		5,775		2,219		3,556-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,688				3,688-
		SUBTOTAL FOR CNTRCTL SVCS		3,688				3,688-
		SUBTOTAL FOR BUDGET CODE 6300		70,000		70,000		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6400 GREEN BOOK								
10		SUPPLYS&MATL		8,640		9,000		360
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		8,640		9,000		360
40		OTHR SER&CHR		360				360-
		400 CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		360				360-
60		CNTRCTL SVCS	1	21,215	1	71,256		50,041
		615 PRINTING CONTRACTS						
		SUBTOTAL FOR CNTRCTL SVCS	1	21,215	1	71,256		50,041
		SUBTOTAL FOR BUDGET CODE 6400	1	30,215	1	80,256		50,041
TOTAL FOR CITY PUBLISHING CENTER			6	1,001,739	6	1,001,739		
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			6	1,001,739	6	1,001,739		

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	1,001,739	350	1,001,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001,739		1,001,739	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,001,739	1,001,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,001,739	1,001,739	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,616,138	22	1,616,216	78
		SUBTOTAL FOR F/T SALARIED	22	1,616,138	22	1,616,216	78
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
		SUBTOTAL FOR AMT TO SCHED		658		658	
		SUBTOTAL FOR BUDGET CODE 7100	22	1,657,916	22	1,657,994	78
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	16,890,271	111	10,212,986	6,677,285-
		SUBTOTAL FOR F/T SALARIED	111	16,890,271	111	10,212,986	6,677,285-
03 UNSALARIED		031 UNSALARIED		4,249		4,249	
		SUBTOTAL FOR UNSALARIED		4,249		4,249	
		SUBTOTAL FOR BUDGET CODE 7110	111	16,894,520	111	10,217,235	6,677,285-
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,343	1	95,008	78,335-
		SUBTOTAL FOR F/T SALARIED	2	173,343	1	95,008	78,335-
		SUBTOTAL FOR BUDGET CODE 7938	2	173,343	1	95,008	78,335-
TOTAL FOR			135	18,725,779	134	11,970,237	6,755,542-
TOTAL FOR ENERGY MANAGEMENT			135	18,725,779	134	11,970,237	6,755,542-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	18,725,779	134	11,970,237	6,755,542-
FINANCIAL PLAN SAVINGS	4-	8,662,996-	4-	1,224,996-	7,438,000
APPROPRIATION	131	10,062,783	130	10,745,241	682,458

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,889,440		10,650,233	760,793
OTHER CATEGORICAL		173,343		95,008	78,335-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,062,783		10,745,241	682,458

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,243- 72,243	1	72,243	72,243
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,000-118,056	6	101,819	610,914
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	104,264-104,264	1	104,264	104,264
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	95,000- 95,000	1	95,000	95,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10037	ADMINISTRATIVE SPACE ANALYST	135,000-135,000	1	135,000	135,000
10026	ADMINISTRATIVE STAFF ANALYST	123,832-123,832	1	123,832	123,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,136-101,136	1	101,136	101,136
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-102,292	1	102,292	102,292
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,438-119,821	4	100,149	400,596
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,000-100,000	1	100,000	100,000
95613	ASSISTANT COMMISSIONER (DCAS)	168,508-168,508	1	168,508	168,508
20410	ASSISTANT MECHANICAL ENGINEER	70,000- 83,412	2	76,706	153,412
22427	ASSOCIATE PROJECT MANAGER	80,000-103,824	6	92,040	552,238
12627	ASSOCIATE STAFF ANALYST	81,203- 88,025	4	83,108	332,430
21744	CITY RESEARCH SCIENTIST	64,140-110,000	5	82,798	413,988
56058	COMMUNITY COORDINATOR	68,000- 75,000	2	71,500	143,000
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	77,921- 90,200	4	82,030	328,121
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	123,600-166,063	2	144,832	289,663
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
20415	MECHANICAL ENGINEER	85,490- 85,490	1	85,490	85,490
12158	PROCUREMENT ANALYST	72,100- 72,100	1	72,100	72,100
10252	SECRETARY	58,405- 58,405	1	58,405	58,405
12626	STAFF ANALYST	81,258- 81,258	1	81,258	81,258
TOTAL FOR OBJECT 001			54		5,311,717

POSITION SCHEDULE FOR U/A 700			54		5,311,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		7,475,750
TOTAL FOR U/A 700			130		12,787,467

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		110,417					110,417-
	038001	40X CONTRACTUAL SERVICES-GENERAL		213,750					213,750-
	040001	40X CONTRACTUAL SERVICES-GENERAL		1,970,105					1,970,105-
	042001	40X CONTRACTUAL SERVICES-GENERAL		130,000					130,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		405,417					405,417-
	057001	40X CONTRACTUAL SERVICES-GENERAL		161,889					161,889-
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL		90,000					90,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL		134,326		9,326			125,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		193,000					193,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		824,550					824,550-
	826001	40X CONTRACTUAL SERVICES-GENERAL		155,417					155,417-
	827001	40X CONTRACTUAL SERVICES-GENERAL		323,750					323,750-
	841001	40X CONTRACTUAL SERVICES-GENERAL		167,609					167,609-
	846001	40X CONTRACTUAL SERVICES-GENERAL		237,782					237,782-
		400 CONTRACTUAL SERVICES-GENERAL		74,515		6,677,675			6,603,160
	SUBTOTAL FOR OTHR SER&CHR			5,192,527		6,687,001			1,494,474
	SUBTOTAL FOR BUDGET CODE Z900			5,192,527		6,687,001			1,494,474
BUDGET CODE: Z901 Behavioral Change									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
	SUBTOTAL FOR SUPPLYS&MATL			30,000					30,000-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,475,214					1,475,214-
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	SUBTOTAL FOR OTHR SER&CHR			1,475,214					1,475,214-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	4,080			1-		4,080-
	SUBTOTAL FOR CNTRCTL SVCS			1	4,080		1-		4,080-
	SUBTOTAL FOR BUDGET CODE Z901			1	1,509,294		1-		1,509,294-
BUDGET CODE: Z902 Program Support									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,848					2,848-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				2,848				2,848-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-	
		337 BOOKS-OTHER		39,850				39,850-	
SUBTOTAL FOR PROPTY&EQUIP				89,850				89,850-	
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		630,000				630,000-	
		400 CONTRACTUAL SERVICES-GENERAL		45,953				45,953-	
SUBTOTAL FOR OTHR SER&CHR				675,953				675,953-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		799				799-	
		684 PROF SERV COMPUTER SERVICES	1	290,260			1-	290,260-	
		686 PROF SERV OTHER		500,000				500,000-	
SUBTOTAL FOR CNTRCTL SVCS				791,059			1-	791,059-	
SUBTOTAL FOR BUDGET CODE Z902				1,559,710			1-	1,559,710-	
BUDGET CODE: Z930 Expense Retrofits - ExCEL									
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL							
		037001 40X CONTRACTUAL SERVICES-GENERAL		4,421,130				4,421,130-	
		038001 40X CONTRACTUAL SERVICES-GENERAL							
		039001 40X CONTRACTUAL SERVICES-GENERAL							
		040001 40X CONTRACTUAL SERVICES-GENERAL		25,537,623				25,537,623-	
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,974,698				1,974,698-	
		056001 40X CONTRACTUAL SERVICES-GENERAL		971,393				971,393-	
		057001 40X CONTRACTUAL SERVICES-GENERAL		337,833				337,833-	
		069001 40X CONTRACTUAL SERVICES-GENERAL		395,780				395,780-	
		071001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL		362,380				362,380-	
		126001 40X CONTRACTUAL SERVICES-GENERAL		4,725,672				4,725,672-	
		816001 40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-	
		819001 40X CONTRACTUAL SERVICES-GENERAL		833,086				833,086-	
		826001 40X CONTRACTUAL SERVICES-GENERAL		1,831,205				1,831,205-	
		827001 40X CONTRACTUAL SERVICES-GENERAL		403,871		7,424		396,447-	
		841001 40X CONTRACTUAL SERVICES-GENERAL		12,347		12,347			
		846001 40X CONTRACTUAL SERVICES-GENERAL		340,680		7,446		333,234-	
		850001 40X CONTRACTUAL SERVICES-GENERAL		11,470		11,470			
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		1,026,439		9,036,723		8,010,284	
SUBTOTAL FOR OTHR SER&CHR				43,435,607		9,075,410		34,360,197-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	8,544,000	1	8,544,000
		686 PROF SERV OTHER		19,301				19,301-
		SUBTOTAL FOR CNTRCTL SVCS		19,301	1	8,544,000	1	8,524,699
		SUBTOTAL FOR BUDGET CODE Z930		43,454,908	1	17,619,410	1	25,835,498-
BUDGET CODE: Z931 Energy Efficiency Audits								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,100,492				4,100,492-
		SUBTOTAL FOR OTHR SER&CHR		4,100,492				4,100,492-
		SUBTOTAL FOR BUDGET CODE Z931		4,100,492				4,100,492-
BUDGET CODE: Z932 RCx Implementation								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		19,600,000				19,600,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		345,000				345,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL		334,123				334,123-
		400 CONTRACTUAL SERVICES-GENERAL		7,615,877				7,615,877-
		SUBTOTAL FOR OTHR SER&CHR		28,075,000				28,075,000-
		SUBTOTAL FOR BUDGET CODE Z932		28,075,000				28,075,000-
BUDGET CODE: Z933 BPL Technical Assistance Program								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		11,278,640		10,293,788		984,852-
		SUBTOTAL FOR OTHR SER&CHR		11,278,640		10,293,788		984,852-
		SUBTOTAL FOR BUDGET CODE Z933		11,278,640		10,293,788		984,852-
BUDGET CODE: Z934 Clean Energy								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		20,397				20,397-
		SUBTOTAL FOR SUPPLYS&MATL		20,397				20,397-
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL		768,500				768,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR				768,500				768,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,440,903				1,440,903-
SUBTOTAL FOR CNTRCTL SVCS				1,440,903				1,440,903-
SUBTOTAL FOR BUDGET CODE Z934				2,229,800				2,229,800-
BUDGET CODE: Z935 Project Pre-scoping								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		343,518				343,518-
		801001 40X CONTRACTUAL SERVICES-GENERAL		32,500				32,500-
		850001 40X CONTRACTUAL SERVICES-GENERAL		78,000				78,000-
SUBTOTAL FOR OTHR SER&CHR				454,018				454,018-
60	CNTRCTL SVCS	686 PROF SERV OTHER		816,142				816,142-
SUBTOTAL FOR CNTRCTL SVCS				816,142				816,142-
SUBTOTAL FOR BUDGET CODE Z935				1,270,160				1,270,160-
BUDGET CODE: Z936 Operations and Maintenance								
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,666,069				2,666,069-
SUBTOTAL FOR CNTRCTL SVCS				2,666,069				2,666,069-
SUBTOTAL FOR BUDGET CODE Z936				2,666,069				2,666,069-
BUDGET CODE: Z937 IDEA								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		15,300				15,300-
		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				20,300				20,300-
60	CNTRCTL SVCS	686 PROF SERV OTHER		435,399				435,399-
SUBTOTAL FOR CNTRCTL SVCS				435,399				435,399-
SUBTOTAL FOR BUDGET CODE Z937				455,699				455,699-
BUDGET CODE: Z991 Real-Time Metering								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		241,384				241,384-
		400 CONTRACTUAL SERVICES-GENERAL		1,493,969		1,866,667		372,698

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,735,353		1,866,667	131,314
SUBTOTAL FOR BUDGET CODE Z991				1,735,353		1,866,667	131,314
BUDGET CODE: Z992 Load Management							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		277,000			277,000-
SUBTOTAL FOR CNTRCTL SVCS				277,000			277,000-
SUBTOTAL FOR BUDGET CODE Z992				282,000			282,000-
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C							
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,966,000			3,966,000-
SUBTOTAL FOR CNTRCTL SVCS				3,966,000			3,966,000-
SUBTOTAL FOR BUDGET CODE 7123				3,966,000			3,966,000-
BUDGET CODE: 7124 Long Term Energy Plan - DEP I/C							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,323			132,323-
SUBTOTAL FOR OTHR SER&CHR				132,323			132,323-
SUBTOTAL FOR BUDGET CODE 7124				132,323			132,323-
BUDGET CODE: 7190 DEM - EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,233		2,513	720-
		117 POSTAGE				500	500
		199 DATA PROCESSING SUPPLIES				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				3,233		4,013	780
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		948		2,500	1,552
		302 TELECOMMUNICATIONS EQUIPMENT		233		2,500	2,267
		314 OFFICE FURITURE		27,778			27,778-
		315 OFFICE EQUIPMENT				2,000	2,000
		337 BOOKS-OTHER		3,925		2,126	1,799-
SUBTOTAL FOR PROPTY&EQUIP				32,884		9,126	23,758-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL			130,000					130,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL								
	841001	40X	CONTRACTUAL SERVICES-GENERAL								
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
	400		CONTRACTUAL SERVICES-GENERAL			17,380			1,050		16,330-
	403		OFFICE SERVICES			2,524			100,255		97,731
	412		RENTALS OF MISC.EQUIP			240			2,290		2,050
	413		RENTAL-DATA PROCESSING EQUIP						415		415
	451		NON OVERNIGHT TRVL EXP-GENERAL			239			465		226
	452		NON OVERNIGHT TRVL EXP-SPECIAL			12,996					12,996-
	454		OVERNIGHT TRVL EXP-SPECIAL			2,500					2,500-
	SUBTOTAL FOR OTHR SER&CHR					165,879			104,475		61,404-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1			1		48,433		48,433
		633	TRANSPORTATION EXPENDITURES	1		2,000				1-	2,000-
		671	TRAINING PRGM CITY EMPLOYEES			15,737					15,737-
		686	PROF SERV OTHER	1			1		272,189		272,189
	SUBTOTAL FOR CNTRCTL SVCS			3		17,737	2		320,622	1-	302,885
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS						1,230		1,230
	SUBTOTAL FOR FXD MIS CHGS								1,230		1,230
	SUBTOTAL FOR BUDGET CODE 7190			3		219,733	2		439,466	1-	219,733
BUDGET CODE: 7936 Solar PPA											
40 OTHR SER&CHR		423	HEAT LIGHT & POWER			661,079			661,079		661,079
	SUBTOTAL FOR OTHR SER&CHR					661,079			661,079		661,079
	SUBTOTAL FOR BUDGET CODE 7936					661,079			661,079		661,079
BUDGET CODE: 7939 Demand Response Program											
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,260,235					1,260,235-
	SUBTOTAL FOR OTHR SER&CHR					1,260,235					1,260,235-
	SUBTOTAL FOR BUDGET CODE 7939					1,260,235					1,260,235-
BUDGET CODE: 7940 Demand Response Program Award											

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,000				65,000-	
		169 MAINTENANCE SUPPLIES		465,700				465,700-	
	SUBTOTAL FOR SUPPLYS&MATL			530,700				530,700-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		149,652				149,652-	
		314 OFFICE FURITURE		10,869				10,869-	
	SUBTOTAL FOR PROPTY&EQUIP			160,521				160,521-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		906,354				906,354-	
	SUBTOTAL FOR OTHR SER&CHR			906,354				906,354-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		215,612				215,612-	
		671 TRAINING PRGM CITY EMPLOYEES		605				605-	
	SUBTOTAL FOR CNTRCTL SVCS			216,217				216,217-	
	SUBTOTAL FOR BUDGET CODE 7940			1,813,792				1,813,792-	
TOTAL FOR			5	111,862,814	3	37,567,411	2-	74,295,403-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS									
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		21,772,980		24,202,778		2,429,798	
	SUBTOTAL FOR OTHR SER&CHR			21,772,980		24,202,778		2,429,798	
	SUBTOTAL FOR BUDGET CODE 7853			21,772,980		24,202,778		2,429,798	
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC									
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		81,789,152		92,299,941		10,510,789	
	SUBTOTAL FOR OTHR SER&CHR			81,789,152		92,299,941		10,510,789	
	SUBTOTAL FOR BUDGET CODE 7854			81,789,152		92,299,941		10,510,789	
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS									
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		373,546		380,030		6,484	
	SUBTOTAL FOR OTHR SER&CHR			373,546		380,030		6,484	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23						
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT			
SUBTOTAL FOR BUDGET CODE 7855				373,546		380,030		6,484			
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER											
40	OTHR	SER&CHR		423	HEAT LIGHT & POWER		656,512,359	740,527,248	84,014,889		
SUBTOTAL FOR OTHR SER&CHR							656,512,359	740,527,248	84,014,889		
SUBTOTAL FOR BUDGET CODE 7856							656,512,359	740,527,248	84,014,889		
TOTAL FOR ENERGY CONSERVATION							760,448,037	857,409,997	96,961,960		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION											
BUDGET CODE: 7199 STOREHOUSE CHARGES											
10	SUPPLYS&MATL			107	MEDICAL,SURGICAL & LAB SUPPLY		10,000,000		10,000,000-		
SUBTOTAL FOR SUPPLYS&MATL							10,000,000		10,000,000-		
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL		2,558,000		2,558,000-		
				305	MOTOR VEHICLES		25,009,288		25,009,288-		
SUBTOTAL FOR PROPTY&EQUIP							27,567,288		27,567,288-		
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		69,733		69,733-		
SUBTOTAL FOR OTHR SER&CHR							69,733		69,733-		
60	CNTRCTL SVCS			619	SECURITY SERVICES		8,584,457		8,584,457-		
				624	CLEANING SERVICES	1	150,000	1-	150,000-		
SUBTOTAL FOR CNTRCTL SVCS						1	8,734,457	1-	8,734,457-		
SUBTOTAL FOR BUDGET CODE 7199						1	46,371,478	1-	46,371,478-		
TOTAL FOR EXECUTIVE AND ADMINISTRATION						1	46,371,478	1-	46,371,478-		
TOTAL FOR ENERGY MANAGEMENT - OTPS						6	918,682,329	3	894,977,408	3-	23,704,921-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,979,359	918,682,329	10,341,801	894,977,408	23,704,921-
FINANCIAL PLAN SAVINGS		55,996,598-		72,383,205	128,379,803
APPROPRIATION		862,685,731		967,360,613	104,674,882

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,838,324		134,153,394	17,315,070
OTHER CATEGORICAL		84,863,179		92,299,941	7,436,762
CAPITAL FUNDS - I.F.A.					
STATE		373,546		380,030	6,484
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		660,610,682		740,527,248	79,916,566
TOTAL		862,685,731		967,360,613	104,674,882

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 ARPA Funding - PS Fleet							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,093,919			3,093,919-
		SUBTOTAL FOR F/T SALARIED		3,093,919			3,093,919-
		SUBTOTAL FOR BUDGET CODE CR03		3,093,919			3,093,919-
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,715,699	30	2,716,555	856
		SUBTOTAL FOR F/T SALARIED	30	2,715,699	30	2,716,555	856
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	30	2,833,001	30	2,831,857	1,144-
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,918	3	260,918	
		SUBTOTAL FOR F/T SALARIED	3	260,918	3	260,918	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 8202	3	261,418	3	260,918	500-
		TOTAL FOR	33	6,188,338	33	3,092,775	3,095,563-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,716	2	111,716	
		SUBTOTAL FOR F/T SALARIED	2	111,716	2	111,716	
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	172,402	2	172,402	
		TOTAL FOR FLEET MGMT SERVICES	2	172,402	2	172,402	
		TOTAL FOR CITYWIDE FLEET SERVICES	35	6,360,740	35	3,265,177	3,095,563-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	6,360,740	35	3,265,177	3,095,563-
FINANCIAL PLAN SAVINGS		3,093,919-	3	210,000	3,303,919
APPROPRIATION	35	3,266,821	38	3,475,177	208,356

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	500	3,302,775	3,302,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,093,919		3,093,919-
INTRA-CITY SALES	172,402	172,402	
TOTAL	3,266,821	3,475,177	208,356

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	107,424-149,350	2	128,387	256,774
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,173- 98,900	3	95,585	286,755
10026	ADMINISTRATIVE STAFF ANALYST	213,783-213,783	1	213,783	213,783
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,423-152,327	2	143,375	286,750
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	171,916-171,916	1	171,916	171,916
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,428- 99,803	3	92,423	277,268
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
92510	AUTO MECHANIC	90,619- 90,619	4	90,619	362,477
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,208- 56,208	1	56,208	56,208
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,305-120,000	2	108,153	216,305
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 77,799	8	66,082	528,656
12176	SENIOR SALVAGE APPRAISER	77,609- 77,609	1	77,609	77,609
12626	STAFF ANALYST	61,866- 67,000	4	63,150	252,598
82984	TELECOMMUNICATION MANAGER	118,000-118,000	1	118,000	118,000
TOTAL FOR OBJECT 001			35		3,389,633

POSITION SCHEDULE FOR U/A 800			35		3,389,633
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		290,540
TOTAL FOR U/A 800			38		3,680,173

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8106 Smart Charges - OC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		296,089					296,089-
		671 TRAINING PRGM CITY EMPLOYEES		46,200					46,200-
		SUBTOTAL FOR CNTRCTL SVCS		342,289					342,289-
		SUBTOTAL FOR BUDGET CODE 8106		342,289					342,289-
BUDGET CODE: 8191 Auto Salvage Auction Commission									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		840,300		840,300			
		SUBTOTAL FOR OTHR SER&CHR		840,300		840,300			
		SUBTOTAL FOR BUDGET CODE 8191		840,300		840,300			
BUDGET CODE: 8200 FLEET ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500					11,500-
		106 MOTOR VEHICLE FUEL		199,918		159,724			40,194-
		169 MAINTENANCE SUPPLIES				750			750
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		212,418		161,474			50,944-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,391		318,363			215,972
		304 MOTOR VEHICLE EQUIPMENT		896,615		896,615			
		305 MOTOR VEHICLES		118,861		50,750			68,111-
		314 OFFICE FURITURE		3,433					3,433-
		315 OFFICE EQUIPMENT				3,000			3,000
		319 SECURITY EQUIPMENT				2,000			2,000
		332 PURCH DATA PROCESSING EQUIPT		4,587		4,587			
		337 BOOKS-OTHER		2,244		1,760			484-
		SUBTOTAL FOR PROPTY&EQUIP		1,128,131		1,277,075			148,944
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL		274,500					274,500-
	860001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		2,241,645		2,886,516			644,871
		403 OFFICE SERVICES		4,383		5,383			1,000
		412 RENTALS OF MISC.EQUIP		5,522		12,787			7,265
		417 ADVERTISING				127			127

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		427 DATA PROCESSING SERVICES		260		591		331	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,691		8,650		959	
		SUBTOTAL FOR OTHR SER&CHR		2,534,001		2,914,054		380,053	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	496,545	2	88,033		408,512-	
		607 MAINT & REP MOTOR VEH EQUIP	1	966,118	1	63,077		903,041-	
		608 MAINT & REP GENERAL	1	6,500	1	6,500			
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284	
		613 DATA PROCESSING EQUIPMENT	1	240			1-	240-	
		619 SECURITY SERVICES			1	900	1	900	
		624 CLEANING SERVICES			1	1,708	1	1,708	
		633 TRANSPORTATION EXPENDITURES	1	31,850			1-	31,850-	
		671 TRAINING PRGM CITY EMPLOYEES	1	161,552	1	178,485		16,933	
		684 PROF SERV COMPUTER SERVICES	1	860,373	1	542,399		317,974-	
		686 PROF SERV OTHER	1	128,923	1	29,593		99,330-	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,652,101	10	914,979	1	1,737,122-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 8200	9	6,526,651	10	5,269,082	1	1,257,569-	
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		7,991,061		4,688,095		3,302,966-	
		SUBTOTAL FOR SUPPLYS&MATL		7,991,061		4,688,095		3,302,966-	
		SUBTOTAL FOR BUDGET CODE 8290		7,991,061		4,688,095		3,302,966-	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		22,778,668		13,125,710		9,652,958-	
		SUBTOTAL FOR SUPPLYS&MATL		22,778,668		13,125,710		9,652,958-	
		SUBTOTAL FOR BUDGET CODE 8291		22,778,668		13,125,710		9,652,958-	
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		3,760,063		1,168,847		2,591,216-	
		SUBTOTAL FOR SUPPLYS&MATL		3,760,063		1,168,847		2,591,216-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8293				3,760,063		1,168,847	2,591,216-
BUDGET CODE: 8295 Intra-City EZPass Payments							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		30,436			30,436-
SUBTOTAL FOR OTHR SER&CHR				30,436			30,436-
SUBTOTAL FOR BUDGET CODE 8295				30,436			30,436-
BUDGET CODE: 8297 Telematics Devices							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,900			4,900-
SUBTOTAL FOR PROPTY&EQUIP				4,900			4,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,940,624			1,940,624-
SUBTOTAL FOR OTHR SER&CHR				1,940,624			1,940,624-
SUBTOTAL FOR BUDGET CODE 8297				1,945,524			1,945,524-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		500	
SUBTOTAL FOR BUDGET CODE 8299				500		500	
BUDGET CODE: 8500 DCAS Fleet - EV Purchases							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		23,100,593		25,000,000	1,899,407
SUBTOTAL FOR PROPTY&EQUIP				23,100,593		25,000,000	1,899,407
SUBTOTAL FOR BUDGET CODE 8500				23,100,593		25,000,000	1,899,407
TOTAL FOR			9	67,316,085	10	50,092,534	17,223,551-

RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES

BUDGET CODE: 8294 Fleet - Vehicle Maintenance

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1,383,336				1,383,336-
			SUBTOTAL FOR PROPTY&EQUIP		1,383,336				1,383,336-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		5,506,783		2,369,382		3,137,401-
		684	PROF SERV COMPUTER SERVICES		19,680				19,680-
			SUBTOTAL FOR CNTRCTL SVCS		5,526,463		2,369,382		3,157,081-
			SUBTOTAL FOR BUDGET CODE 8294		6,909,799		2,369,382		4,540,417-
			TOTAL FOR FLEET MGMT SERVICES		6,909,799		2,369,382		4,540,417-
			TOTAL FOR CITYWIDE FLEET SERVICES - OTPS	9	74,225,884	10	52,461,916	1	21,763,968-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,000	74,225,884	500	52,461,916	21,763,968-
FINANCIAL PLAN SAVINGS		5,900,000		420,000	5,480,000-
APPROPRIATION		80,125,884		52,881,916	27,243,968-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,368,044		31,529,882	4,838,162-
OTHER CATEGORICAL		4,102,352		1,168,847	2,933,505-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		39,655,488		20,183,187	19,472,301-
TOTAL		80,125,884		52,881,916	27,243,968-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,489	285,723,469	2,473	217,306,340	68,417,129-
FINANCIAL PLAN SAVINGS	66-	69,290,130-	45-	4,470,245-	64,819,885
APPROPRIATION	2,423	216,433,339	2,428	212,836,095	3,597,244-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,258,216		149,657,049	55,398,833
OTHER CATEGORICAL		504,359		331,335	173,024-
CAPITAL FUNDS - I.F.A.		1,415,545		1,415,545	
STATE		53,530,365		51,888,884	1,641,481-
FEDERAL - C.D.		105,011			105,011-
FEDERAL - OTHER		59,769,883		2,146,998	57,622,885-
INTRA-CITY SALES		6,849,960		7,396,284	546,324
TOTAL		216,433,339		212,836,095	3,597,244-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,497,676	1,383,748,205	16,209,202	1,191,736,881	192,011,324-
FINANCIAL PLAN SAVINGS		47,352,328-		94,386,307	141,738,635
APPROPRIATION		1,336,395,877		1,286,123,188	50,272,689-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		308,884,095		286,905,680	21,978,415-
OTHER CATEGORICAL		94,246,496		97,292,441	3,045,945
CAPITAL FUNDS - I.F.A.					
STATE		15,679,274		10,916,068	4,763,206-
FEDERAL - C.D.					
FEDERAL - OTHER		83,474,978			83,474,978-
INTRA-CITY SALES		834,111,034		891,008,999	56,897,965

TOTAL		1,336,395,877		1,286,123,188	50,272,689-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,489	285,723,469	2,473	217,306,340	68,417,129-
FINANCIAL PLAN SAVINGS	66-	69,290,130-	45-	4,470,245-	64,819,885
APPROPRIATION	2,423	216,433,339	2,428	212,836,095	3,597,244-
OTPS					
TOTALS FOR OPERATING BUDGET		1,383,748,205		1,191,736,881	192,011,324-
FINANCIAL PLAN SAVINGS		47,352,328-		94,386,307	141,738,635
APPROPRIATION		1,336,395,877		1,286,123,188	50,272,689-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,489	1,669,471,674	2,473	1,409,043,221	260,428,453-
FINANCIAL PLAN SAVINGS	66-	116,642,458-	45-	89,916,062	206,558,520
APPROPRIATION	2,423	1,552,829,216	2,428	1,498,959,283	53,869,933-
FUNDING					
CITY		403,142,311		436,562,729	33,420,418
OTHER CATEGORICAL		94,750,855		97,623,776	2,872,921
CAPITAL FUNDS - I.F.A.		1,415,545		1,415,545	
STATE		69,209,639		62,804,952	6,404,687-
FEDERAL - C.D.		105,011			105,011-
FEDERAL - OTHER		143,244,861		2,146,998	141,097,863-
INTRA-CITY SALES		840,960,994		898,405,283	57,444,289
TOTAL FUNDING		1,552,829,216		1,498,959,283	53,869,933-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Build It Back IT Staff Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,670			61,670-
		SUBTOTAL FOR F/T SALARIED		61,670			61,670-
		SUBTOTAL FOR BUDGET CODE A503		61,670			61,670-
BUDGET CODE: CR01 CR: HRO DOITT PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		272,903			272,903-
		SUBTOTAL FOR F/T SALARIED		272,903			272,903-
04 ADD GRS PAY		047 OVERTIME		82			82-
		SUBTOTAL FOR ADD GRS PAY		82			82-
		SUBTOTAL FOR BUDGET CODE CR01		272,985			272,985-
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	483,941	4	483,941	
		SUBTOTAL FOR F/T SALARIED	4	483,941	4	483,941	
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
		SUBTOTAL FOR UNSALARIED		3,870		3,870	
		SUBTOTAL FOR BUDGET CODE 5370	4	487,811	4	487,811	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,292,209	22	2,151,084	1 858,875
		SUBTOTAL FOR F/T SALARIED	21	1,292,209	22	2,151,084	1 858,875
		SUBTOTAL FOR BUDGET CODE 8600	21	1,292,209	22	2,151,084	1 858,875
		TOTAL FOR	25	2,114,675	26	2,638,895	1 524,220

RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	
		SUBTOTAL FOR BUDGET CODE 1100		84		84	
TOTAL FOR COMMISSIONER'S OFFICE				84		84	
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 1010		77		77	
TOTAL FOR First Deputy Commissioner's Of				77		77	
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	476,121	5	476,354	233
		SUBTOTAL FOR F/T SALARIED	5	476,121	5	476,354	233
		SUBTOTAL FOR BUDGET CODE 2610	5	476,121	5	476,354	233

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EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CHIEF OF STAFF			6	476,121	6	476,354	233
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 2100				77		77	
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 2200				77		77	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		245		245	
SUBTOTAL FOR F/T SALARIED				245		245	
SUBTOTAL FOR BUDGET CODE 2400				245		245	
TOTAL FOR Division of Administration				399		399	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,117,936	11	1,118,403	467
SUBTOTAL FOR F/T SALARIED			11	1,117,936	11	1,118,403	467
SUBTOTAL FOR BUDGET CODE 3010			11	1,117,936	11	1,118,403	467
TOTAL FOR 311/NYC.GOV OPERATIONS			11	1,117,936	11	1,118,403	467

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,318,621	13	2,342,067	1,023,446
		SUBTOTAL FOR F/T SALARIED	13	1,318,621	13	2,342,067	1,023,446
		SUBTOTAL FOR BUDGET CODE 3850	13	1,318,621	13	2,342,067	1,023,446
BUDGET CODE: 3855 NYC INTERNET MASTER PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,308		3-	340,308-
		SUBTOTAL FOR F/T SALARIED	3	340,308		3-	340,308-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,390			160,390-
		SUBTOTAL FOR FRINGE BENES		160,390			160,390-
		SUBTOTAL FOR BUDGET CODE 3855	3	500,698		3-	500,698-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,224,583	11	1,224,583	
		SUBTOTAL FOR F/T SALARIED	11	1,224,583	11	1,224,583	
		SUBTOTAL FOR BUDGET CODE 4600	11	1,224,583	11	1,224,583	
BUDGET CODE: 5340 Office of Digital Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,785	5	428,339	16,554
		SUBTOTAL FOR F/T SALARIED	5	411,785	5	428,339	16,554
		SUBTOTAL FOR BUDGET CODE 5340	5	411,785	5	428,339	16,554
		TOTAL FOR Chief Technology Officer	32	3,455,687	29	3,994,989	539,302

RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	
		SUBTOTAL FOR BUDGET CODE 4200		84		84	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		490		490	
		SUBTOTAL FOR F/T SALARIED		490		490	
		SUBTOTAL FOR BUDGET CODE 7900		490		490	
		TOTAL FOR GENERAL COUNSEL		574		574	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3131 APPLICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	22,616,742	193	22,616,820	78
		SUBTOTAL FOR F/T SALARIED	193	22,616,742	193	22,616,820	78
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 3131	193	22,619,242	193	22,616,820	2,422-
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,682,683	47	4,682,683	
		SUBTOTAL FOR F/T SALARIED	47	4,682,683	47	4,682,683	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606	
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	
		057 BONUS PAYMENTS		500			500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		061 SUPPER MONEY		174		174			
		SUBTOTAL FOR ADD GRS PAY		44,389		43,889			500-
		SUBTOTAL FOR BUDGET CODE 3200	47	4,727,072	47	4,726,572			500-
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,204,993	14	1,204,993			
		SUBTOTAL FOR F/T SALARIED	14	1,204,993	14	1,204,993			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	14	1,220,094	14	1,220,094			
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,272,744	9	1,272,744			
		SUBTOTAL FOR F/T SALARIED	9	1,272,744	9	1,272,744			
		SUBTOTAL FOR BUDGET CODE 3301	9	1,272,744	9	1,272,744			
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226			
		SUBTOTAL FOR F/T SALARIED		226		226			
		SUBTOTAL FOR BUDGET CODE 3304		226		226			
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,911,814	16	1,911,814			
		SUBTOTAL FOR F/T SALARIED	16	1,911,814	16	1,911,814			
03 UNSALARIED		031 UNSALARIED		1,021		1,021			
		SUBTOTAL FOR UNSALARIED		1,021		1,021			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310	16	1,958,551	16	1,958,551			
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,568	9	501,568			
		SUBTOTAL FOR F/T SALARIED	9	501,568	9	501,568			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 3314	9	502,568	9	501,568			1,000-
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,795	3	180,795			
		SUBTOTAL FOR F/T SALARIED	3	180,795	3	180,795			
		SUBTOTAL FOR BUDGET CODE 3320	3	180,795	3	180,795			
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,862	1	211,862			
		SUBTOTAL FOR F/T SALARIED	1	211,862	1	211,862			
		SUBTOTAL FOR BUDGET CODE 3324	1	211,862	1	211,862			
BUDGET CODE: 3330 IT Operations - Data Protection Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,481	3	93,481			
		SUBTOTAL FOR F/T SALARIED	3	93,481	3	93,481			
		SUBTOTAL FOR BUDGET CODE 3330	3	93,481	3	93,481			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3331 Enterprise Data Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,668,496	29	3,668,496	
		SUBTOTAL FOR F/T SALARIED	29	3,668,496	29	3,668,496	
		SUBTOTAL FOR BUDGET CODE 3331	29	3,668,496	29	3,668,496	
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	532,144	30	532,144	
		SUBTOTAL FOR F/T SALARIED	30	532,144	30	532,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949	
		SUBTOTAL FOR BUDGET CODE 3350	30	722,093	30	722,093	
BUDGET CODE: 3351 CHIEF OPERATING OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,219,939	7	1,219,939	
		SUBTOTAL FOR F/T SALARIED	7	1,219,939	7	1,219,939	
		SUBTOTAL FOR BUDGET CODE 3351	7	1,219,939	7	1,219,939	
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	996,187	13	996,187	
		SUBTOTAL FOR F/T SALARIED	13	996,187	13	996,187	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
		057 BONUS PAYMENTS		500		500	
		SUBTOTAL FOR ADD GRS PAY		29,366		28,866	500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3354			13	1,025,553	13	1,025,053	500-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,294	5	220,294	
SUBTOTAL FOR F/T SALARIED			5	220,294	5	220,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479	
		042 LONGEVITY DIFFERENTIAL		53,917		53,917	
		043 SHIFT DIFFERENTIAL		10,657		10,657	
		045 HOLIDAY PAY		6,443		6,443	
		047 OVERTIME		20,220		20,220	
		061 SUPPER MONEY		377		377	
SUBTOTAL FOR ADD GRS PAY				95,093		95,093	
SUBTOTAL FOR BUDGET CODE 3400			5	315,387	5	315,387	
BUDGET CODE: 3401 Data Center and Field Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,733,275	40	3,733,275	
SUBTOTAL FOR F/T SALARIED			40	3,733,275	40	3,733,275	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 3401			40	3,734,275	40	3,733,275	1,000-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	369,677	3	369,677	
SUBTOTAL FOR F/T SALARIED			3	369,677	3	369,677	
SUBTOTAL FOR BUDGET CODE 3404			3	369,677	3	369,677	
BUDGET CODE: 3421 Enterprise Network Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,415,764	29	3,415,764	
SUBTOTAL FOR F/T SALARIED			29	3,415,764	29	3,415,764	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 3421			29	3,417,264	29	3,415,764	1,500-
BUDGET CODE: 3501 Enterprise System Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	8,901,575	82	8,901,731	156
SUBTOTAL FOR F/T SALARIED			82	8,901,575	82	8,901,731	156
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500			3,500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 3501			82	8,905,075	82	8,901,731	3,344-
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,849	9	622,849	
SUBTOTAL FOR F/T SALARIED			9	622,849	9	622,849	
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
SUBTOTAL FOR UNSALARIED				99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
SUBTOTAL FOR ADD GRS PAY				49,374		49,374	
SUBTOTAL FOR BUDGET CODE 3510			9	771,813	9	771,813	
BUDGET CODE: 3511 Enterprise Unified Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,447,639	34	3,447,639	
SUBTOTAL FOR F/T SALARIED			34	3,447,639	34	3,447,639	
SUBTOTAL FOR BUDGET CODE 3511			34	3,447,639	34	3,447,639	
BUDGET CODE: 3521 Enterprise Unified Collaboration							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,216,587	19	2,216,587			
		SUBTOTAL FOR F/T SALARIED	19	2,216,587	19	2,216,587			
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 3521	19	2,217,087	19	2,216,587		500-	
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,318,630	15	1,318,630			
		SUBTOTAL FOR F/T SALARIED	15	1,318,630	15	1,318,630			
03 UNSALARIED		031 UNSALARIED		40,140		40,140			
		SUBTOTAL FOR UNSALARIED		40,140		40,140			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		3,583		3,583			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		5,745		5,245		500-	
		SUBTOTAL FOR BUDGET CODE 3600	15	1,364,515	15	1,364,015		500-	
BUDGET CODE: 3601 Wireless - NYCWiN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,312	4	315,312			
		SUBTOTAL FOR F/T SALARIED	4	315,312	4	315,312			
		SUBTOTAL FOR BUDGET CODE 3601	4	315,312	4	315,312			
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,914	1	16,914			
		SUBTOTAL FOR F/T SALARIED	1	16,914	1	16,914			
		SUBTOTAL FOR BUDGET CODE 3604	1	16,914	1	16,914			
BUDGET CODE: 3800 IT SECURITY									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	4,403,432	37	4,403,432			
SUBTOTAL FOR F/T SALARIED			37	4,403,432	37	4,403,432			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,700		7,700			
	043	SHIFT DIFFERENTIAL		39		39			
	045	HOLIDAY PAY		17		17			
	047	OVERTIME		4,391		4,391			
	057	BONUS PAYMENTS		500				500-	
	061	SUPPER MONEY		181		181			
SUBTOTAL FOR ADD GRS PAY				12,828		12,328		500-	
SUBTOTAL FOR BUDGET CODE 3800			37	4,416,260	37	4,415,760		500-	
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	60,559	1	60,559			
SUBTOTAL FOR F/T SALARIED			1	60,559	1	60,559			
SUBTOTAL FOR BUDGET CODE 3904			1	60,559	1	60,559			
BUDGET CODE: 3911 CUSTOMER SERVICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	7,268,701	74	7,268,701			
SUBTOTAL FOR F/T SALARIED			74	7,268,701	74	7,268,701			
04 ADD GRS PAY	057	BONUS PAYMENTS		1,500				1,500-	
SUBTOTAL FOR ADD GRS PAY				1,500				1,500-	
SUBTOTAL FOR BUDGET CODE 3911			74	7,270,201	74	7,268,701		1,500-	
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	524,078	4	524,078			
SUBTOTAL FOR F/T SALARIED			4	524,078	4	524,078			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		736		736			
	042	LONGEVITY DIFFERENTIAL		11,406		11,406			
	043	SHIFT DIFFERENTIAL		2,254		2,254			
	045	HOLIDAY PAY		1,363		1,363			
	047	OVERTIME		4,277		4,277			
	061	SUPPER MONEY		80		80			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950			4	544,194	4	544,194	
TOTAL FOR TECHNOLOGY SERVICES			731	76,588,888	731	76,575,622	13,266-

RESPONSIBILITY CENTER: 6500 Service Management

BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	304	1	304	
SUBTOTAL FOR F/T SALARIED			1	304	1	304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
SUBTOTAL FOR ADD GRS PAY				102,059		102,059	
SUBTOTAL FOR BUDGET CODE 3910			1	102,363	1	102,363	
TOTAL FOR Service Management			1	102,363	1	102,363	

RESPONSIBILITY CENTER: 6510 Customer Experience Management

BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 6510			1		1		
TOTAL FOR Customer Experience Management			1		1		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,219	4	438,375	156
		SUBTOTAL FOR F/T SALARIED	4	438,219	4	438,375	156
		SUBTOTAL FOR BUDGET CODE 3014	4	438,219	4	438,375	156
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 3121		234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	265,084	8	265,084	
		SUBTOTAL FOR F/T SALARIED	8	265,084	8	265,084	
		SUBTOTAL FOR BUDGET CODE 3130	8	265,084	8	265,084	
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 3150		3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,886,053	11	1,096,877	8-
		SUBTOTAL FOR F/T SALARIED	19	1,886,053	11	1,096,877	8-
03 UNSALARIED		031 UNSALARIED		63,126			63,126-
		SUBTOTAL FOR UNSALARIED		63,126			63,126-
		SUBTOTAL FOR BUDGET CODE 3160	19	1,949,179	11	1,096,877	8-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3161 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	873,942	8 873,942
		SUBTOTAL FOR F/T SALARIED			8	873,942	8 873,942
		SUBTOTAL FOR BUDGET CODE 3161			8	873,942	8 873,942
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 3170	9		9		
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159	
		SUBTOTAL FOR F/T SALARIED	2	180,159	2	180,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 6100	2	180,393	2	180,393	
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	928,888	9	928,888	
		SUBTOTAL FOR F/T SALARIED	9	928,888	9	928,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 6350	9	929,002	9	929,002	
		TOTAL FOR Application Development Manage	51	3,765,111	51	3,786,907	21,796

RESPONSIBILITY CENTER: 7700 Data Management Integration

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	499,835	4	499,913	78
		SUBTOTAL FOR F/T SALARIED	4	499,835	4	499,913	78
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 7710	4	500,335	4	499,913	422-
		TOTAL FOR Data Management Integration	4	500,335	4	499,913	422-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,653,426	16	1,653,426	
		SUBTOTAL FOR F/T SALARIED	16	1,653,426	16	1,653,426	
		SUBTOTAL FOR BUDGET CODE 8100	16	1,653,426	16	1,653,426	
		TOTAL FOR CITYWIDE SUPPORT	16	1,653,426	16	1,653,426	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		399		399	
		SUBTOTAL FOR F/T SALARIED		399		399	
		SUBTOTAL FOR BUDGET CODE 2300		399		399	
		TOTAL FOR Technology Development Corpora		399		399	
TOTAL FOR TECHNOLOGY SERVICES - PS			878	89,776,075	876	90,848,405	2- 1,072,330

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	878	89,776,075	876	90,848,405	1,072,330
FINANCIAL PLAN SAVINGS	170-	6,418,688-	164-	5,790,068-	628,620
APPROPRIATION	708	83,357,387	712	85,058,337	1,700,950

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,677,862		81,214,009	2,536,147
OTHER CATEGORICAL		500,698			500,698-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		61,670			61,670-
FEDERAL - OTHER		272,985			272,985-
INTRA-CITY SALES		3,844,172		3,844,328	156
TOTAL		83,357,387		85,058,337	1,700,950

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
1002C	ADM MANAGER-NON-MGRL	78,580-119,083	5	90,272	451,359
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	130,000-165,000	4	151,050	604,200
10025	ADMINISTRATIVE MANAGER	195,700-195,700	1	195,700	195,700
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	101,970-138,750	2	120,360	240,720
10026	ADMINISTRATIVE STAFF ANALYST	98,356-169,601	3	144,319	432,957
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,477-127,195	4	112,737	450,949
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,266-145,688	2	143,477	286,954
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,202- 80,202	1	80,202	80,202
12627	ASSOCIATE STAFF ANALYST	81,509- 85,978	2	83,744	167,487
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,682-142,885	12	120,326	1,443,914
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	86	120,309	10,346,548
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	13	116,030	1,508,394
21744	CITY RESEARCH SCIENTIST	83,981-122,290	5	95,414	477,069
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 61,058	6	50,240	301,437
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	247,577-247,577	1	247,577	247,577
56057	COMMUNITY ASSOCIATE	56,237- 56,237	1	56,237	56,237
56058	COMMUNITY COORDINATOR	62,215- 83,981	20	76,172	1,523,449
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,852	6	47,925	287,547
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-105,575	45	75,511	3,397,995
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-105,318	12	92,530	1,110,354
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 90,677	13	65,880	856,437
10074	COMPUTER OPERATIONS MANAGER	103,127-229,948	9	149,093	1,341,833
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301-146,153	9	118,394	1,065,549
13651	COMPUTER PROGRAMMER ANALYST	58,918- 81,698	4	68,785	275,140
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,610	28	104,699	2,931,579
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,329	101	113,542	11,467,758
10050	COMPUTER SYSTEMS MANAGER	121,075-236,900	96	159,763	15,337,218
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,892-164,800	88	117,009	10,296,751
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	58,716- 98,000	2	78,358	156,716
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,971- 74,971	1	74,971	74,971
13633	CYBER SECURITY ANALYST	75,000- 92,700	5	87,333	436,664
06825	Deputy Commissioner (CEC)	169,950-169,950	1	169,950	169,950
95614	DEPUTY COMMISSIONER OF IT	236,900-236,900	1	236,900	236,900
06824	Executive Program Specialist (CEC)	88,000-118,000	3	98,000	294,000
95005	EXECUTIVE AGENCY COUNSEL	175,000-175,000	1	175,000	175,000
91415	GRAPHIC ARTIST	90,000- 90,000	1	90,000	90,000
95712	IT AUTOMATION AND MONITORING ENGINEER	155,000-155,000	1	155,000	155,000
95714	IT INFRASTRUCTURE ENGINEER	95,000-160,000	5	124,006	620,032

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	75,000-133,900	9	100,249	902,237
95622	IT SECURITY SPECIALIST	92,700-165,000	11	123,133	1,354,460
95713	IT SERVICE MANAGEMENT SPECIALIST	105,000-105,000	1	105,000	105,000
12158	PROCUREMENT ANALYST	69,272- 69,272	1	69,272	69,272
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	148,000-180,250	7	168,393	1,178,750
12626	STAFF ANALYST	79,262- 79,262	1	79,262	79,262
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	59,301- 59,301	1	59,301	59,301
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
82984	TELECOMMUNICATION MANAGER	110,000-185,000	11	133,040	1,463,438
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	36	79,292	2,854,497
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,806- 90,730	8	70,776	566,210
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			692		78,686,935

POSITION SCHEDULE FOR U/A 001			692		78,686,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		2,274,189
TOTAL FOR U/A 001			712		80,961,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A604 DoITT Program OTPS - PLAN									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			87,367				87,367-
		SUBTOTAL FOR SUPPLYS&MATL			87,367				87,367-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,613				101,613-
		402 TELEPHONE & OTHER COMMUNICATNS			37,089				37,089-
		SUBTOTAL FOR OTHR SER&CHR			138,702				138,702-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			85,931				85,931-
		SUBTOTAL FOR CNTRCTL SVCS			85,931				85,931-
		SUBTOTAL FOR BUDGET CODE A604			312,000				312,000-
BUDGET CODE: CRD1 American Rescue Act Stabilization Grant									
60	CNTRCTL SVCS	686 PROF SERV OTHER			8,541,216				8,541,216-
		SUBTOTAL FOR CNTRCTL SVCS			8,541,216				8,541,216-
		SUBTOTAL FOR BUDGET CODE CRD1			8,541,216				8,541,216-
BUDGET CODE: CRD2 People's Bus - CEC (F)									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,204				17,204-
		SUBTOTAL FOR PROPTY&EQUIP			17,204				17,204-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,796				7,796-
		SUBTOTAL FOR CNTRCTL SVCS			7,796				7,796-
		SUBTOTAL FOR BUDGET CODE CRD2			25,000				25,000-
BUDGET CODE: CR08 HRO G2G									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			6,782				6,782-
		SUBTOTAL FOR OTHR SER&CHR			6,782				6,782-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			89,795				89,795-
		686 PROF SERV OTHER			160,186				160,186-
		SUBTOTAL FOR CNTRCTL SVCS			249,981				249,981-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE CR08					256,763				256,763-
BUDGET CODE: CR09 City Cleanup Corps									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,400,000				3,400,000-
SUBTOTAL FOR CNTRCTL SVCS					3,400,000				3,400,000-
SUBTOTAL FOR BUDGET CODE CR09					3,400,000				3,400,000-
BUDGET CODE: CR10 DoITT ARP									
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	7,605,656				7,605,656-
SUBTOTAL FOR CNTRCTL SVCS					7,605,656				7,605,656-
SUBTOTAL FOR BUDGET CODE CR10					7,605,656				7,605,656-
BUDGET CODE: CVV1 Vaccine Costs - CDC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,700				5,700-
SUBTOTAL FOR SUPPLYS&MATL					5,700				5,700-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	63,749				63,749-
SUBTOTAL FOR PROPTY&EQUIP					63,749				63,749-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	60,596				60,596-
			402	TELEPHONE & OTHER COMMUNICATNS	4,067,444				4,067,444-
SUBTOTAL FOR OTHR SER&CHR					4,128,040				4,128,040-
SUBTOTAL FOR BUDGET CODE CVV1					4,197,489				4,197,489-
BUDGET CODE: CVV2 Vaccine Costs - FEMA									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,482,310				1,482,310-
			402	TELEPHONE & OTHER COMMUNICATNS	2,724				2,724-
SUBTOTAL FOR OTHR SER&CHR					1,485,034				1,485,034-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	58,966,242				58,966,242-
			613	DATA PROCESSING EQUIPMENT	63,546				63,546-
			686	PROF SERV OTHER	22,087,022				22,087,022-
SUBTOTAL FOR CNTRCTL SVCS					81,116,810				81,116,810-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CVV2				82,601,844				82,601,844-
BUDGET CODE: CV03 Coronavirus - OTPS IC								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,120,498				1,120,498-
SUBTOTAL FOR OTHR SER&CHR				1,120,498				1,120,498-
SUBTOTAL FOR BUDGET CODE CV03				1,120,498				1,120,498-
BUDGET CODE: CV09 Coronavirus - DOE Remote Learning (CD)								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,091,989				2,091,989-
SUBTOTAL FOR OTHR SER&CHR				2,091,989				2,091,989-
SUBTOTAL FOR BUDGET CODE CV09				2,091,989				2,091,989-
BUDGET CODE: CV12 Coronavirus - Resource Navigators								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		344,400				344,400-
SUBTOTAL FOR CNTRCTL SVCS				344,400				344,400-
SUBTOTAL FOR BUDGET CODE CV12				344,400				344,400-
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		98,512				98,512-
SUBTOTAL FOR OTHR SER&CHR				98,512				98,512-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	13,342,415	7			13,342,415-
SUBTOTAL FOR CNTRCTL SVCS			7	13,342,415	7			13,342,415-
SUBTOTAL FOR BUDGET CODE CV13			7	13,440,927	7			13,440,927-
BUDGET CODE: CV16 Coronavirus - GetFood (FEMA)								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		54,238				54,238-
SUBTOTAL FOR OTHR SER&CHR				54,238				54,238-
SUBTOTAL FOR BUDGET CODE CV16				54,238				54,238-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,451,076		2,697,690	753,386-
	SUBTOTAL FOR OTHR SER&CHR			3,451,076		2,697,690	753,386-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,566,448			7,566,448-
	SUBTOTAL FOR CNTRCTL SVCS			7,566,448			7,566,448-
	SUBTOTAL FOR BUDGET CODE CV17			11,017,524		2,697,690	8,319,834-
BUDGET CODE: CV19 Coronavirus Relief Fund (CRF)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,454			80,454-
	SUBTOTAL FOR SUPPLYS&MATL			80,454			80,454-
30	PROPTY&EQUIP	314 OFFICE FURITURE		269,790			269,790-
	SUBTOTAL FOR PROPTY&EQUIP			269,790			269,790-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,377,866			1,377,866-
		402 TELEPHONE & OTHER COMMUNICATNS		3,241			3,241-
		433 EXPENSE FUNDED SBITA		165,937			165,937-
		499 OTHER EXPENSES - GENERAL		1,733,469			1,733,469-
	SUBTOTAL FOR OTHR SER&CHR			3,280,513			3,280,513-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,340,949			10,340,949-
		608 MAINT & REP GENERAL		41,872			41,872-
		613 DATA PROCESSING EQUIPMENT		1,621,204			1,621,204-
		624 CLEANING SERVICES		1,316,977			1,316,977-
		686 PROF SERV OTHER		12,111,381			12,111,381-
	SUBTOTAL FOR CNTRCTL SVCS			25,432,383			25,432,383-
70	FXD MIS CHGS	701 TAXES AND LICENSES		45,086			45,086-
	SUBTOTAL FOR FXD MIS CHGS			45,086			45,086-
	SUBTOTAL FOR BUDGET CODE CV19			29,108,226			29,108,226-
BUDGET CODE: 5370 Office of Creative Communications							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,434			5,434-
	SUBTOTAL FOR PROPTY&EQUIP			5,434			5,434-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,500		8,385	2,885

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,500		8,385	2,885
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	464,366	1	466,915	2,549
SUBTOTAL FOR CNTRCTL SVCS			1	464,366	1	466,915	2,549
SUBTOTAL FOR BUDGET CODE 5370			1	475,300	1	475,300	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,673		60,000	14,673-
		101 PRINTING SUPPLIES		304			304-
SUBTOTAL FOR SUPPLYS&MATL				74,977		60,000	14,977-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		879			879-
		319 SECURITY EQUIPMENT		1,706		1,700	6-
SUBTOTAL FOR PROPTY&EQUIP				2,585		1,700	885-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		111,490		18,000	93,490-
		417 ADVERTISING		298,609		2,000	296,609-
		433 EXPENSE FUNDED SBITA		15,000		30,000	15,000
		499 OTHER EXPENSES - GENERAL		525,613		3,423,800	2,898,187
SUBTOTAL FOR OTHR SER&CHR				950,712		3,473,800	2,523,088
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	709,859	2	17,000	692,859-
		612 OFFICE EQUIPMENT MAINTENANCE		3,264			3,264-
		613 DATA PROCESSING EQUIPMENT		211			211-
		686 PROF SERV OTHER	2	1,288,392	2	1,100,000	188,392-
SUBTOTAL FOR CNTRCTL SVCS			4	2,001,726	4	1,117,000	884,726-
SUBTOTAL FOR BUDGET CODE 8600			4	3,030,000	4	4,652,500	1,622,500
TOTAL FOR			12	167,623,070	12	7,825,490	159,797,580-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2800 BUDGET							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				238,726	238,726
SUBTOTAL FOR CNTRCTL SVCS						238,726	238,726

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2800						238,726	238,726
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		123,327,247		72,105,339	51,221,908-
SUBTOTAL FOR OTHR SER&CHR				123,327,247		72,105,339	51,221,908-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,875			181,875-
		602 TELECOMMUNICATIONS MAINT	2	9,861,790	2	12,900,000	3,038,210
		613 DATA PROCESSING EQUIPMENT	1	137,749	1	100,000	37,749-
		686 PROF SERV OTHER	3	2,318,125	3	2,500,000	181,875
SUBTOTAL FOR CNTRCTL SVCS			6	12,499,539	6	15,500,000	3,000,461
SUBTOTAL FOR BUDGET CODE 5200			6	135,826,786	6	87,605,339	48,221,447-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560	
SUBTOTAL FOR OTHR SER&CHR				641,560		641,560	
SUBTOTAL FOR BUDGET CODE 5201				641,560		641,560	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		135,447		287,289	151,842
SUBTOTAL FOR OTHR SER&CHR				135,447		287,289	151,842
SUBTOTAL FOR BUDGET CODE 5205				135,447		287,289	151,842
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
SUBTOTAL FOR OTHR SER&CHR				91,300		91,300	
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300	
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
	038001	40X CONTRACTUAL SERVICES-GENERAL		106,200			106,200-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	039001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR			106,200				106,200-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		366,490				366,490-
	SUBTOTAL FOR CNTRCTL SVCS			366,490				366,490-
	SUBTOTAL FOR BUDGET CODE 8000			472,690				472,690-
BUDGET CODE: 8001 Time Warner Grant								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,989				6,989-
	SUBTOTAL FOR CNTRCTL SVCS			6,989				6,989-
	SUBTOTAL FOR BUDGET CODE 8001			6,989				6,989-
BUDGET CODE: 8011 CableVision Grant								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,630				1,630-
	SUBTOTAL FOR CNTRCTL SVCS			1,630				1,630-
	SUBTOTAL FOR BUDGET CODE 8011			1,630				1,630-
TOTAL FOR Division of Administration			6	137,176,402	6	88,864,214		48,312,188-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,735		1,300		5,435-
	101	PRINTING SUPPLIES		6,200				6,200-
	199	DATA PROCESSING SUPPLIES		10,755				10,755-
	SUBTOTAL FOR SUPPLYS&MATL			23,690		1,300		22,390-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,193		25,000		7,807
	314	OFFICE FURITURE		16,805				16,805-
	332	PURCH DATA PROCESSING EQUIPT		3,151				3,151-
	337	BOOKS-OTHER		284				284-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				37,433		25,000	12,433-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		111,251		158,000	46,749
		402 TELEPHONE & OTHER COMMUNICATNS		17,600			17,600-
		403 OFFICE SERVICES		375			375-
		417 ADVERTISING		236			236-
		433 EXPENSE FUNDED SBITA		6,000			6,000-
		453 OVERNIGHT TRVL EXP-GENERAL		26,373		39,500	13,127
		454 OVERNIGHT TRVL EXP-SPECIAL		1,012			1,012-
		499 OTHER EXPENSES - GENERAL		164,000		173,700	9,700
SUBTOTAL FOR OTHR SER&CHR				326,847		371,200	44,353
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,440,000		55,000	1,385,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,527	1	5,000	1,527-
		613 DATA PROCESSING EQUIPMENT		8,053			8,053-
		686 PROF SERV OTHER		192,000			192,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,646,580	1	60,000	1,586,580-
SUBTOTAL FOR BUDGET CODE 3850			1	2,034,550	1	457,500	1,577,050-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		351,707			351,707-
	038001	40X CONTRACTUAL SERVICES-GENERAL		730,000			730,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		653,561			653,561-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		740,140			740,140-
	846001	40X CONTRACTUAL SERVICES-GENERAL		833,000		102,030	730,970-
	499	OTHER EXPENSES - GENERAL		55,977		3,623,243	3,567,266
SUBTOTAL FOR OTHR SER&CHR				3,364,385		3,725,273	360,888
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	360,888	1		360,888-
SUBTOTAL FOR CNTRCTL SVCS			1	360,888	1		360,888-
SUBTOTAL FOR BUDGET CODE 4601			1	3,725,273	1	3,725,273	
BUDGET CODE: 5340 Office of Digital Strategy							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		212,558		91,000	121,558-
		499 OTHER EXPENSES - GENERAL		28,030		149,588	121,558
SUBTOTAL FOR OTHR SER&CHR				240,588		240,588	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5340				240,588		240,588	
BUDGET CODE: 8400 Broadband Project							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		722,182		477,000	245,182-
SUBTOTAL FOR OTHR SER&CHR				722,182		477,000	245,182-
SUBTOTAL FOR BUDGET CODE 8400				722,182		477,000	245,182-
TOTAL FOR Chief Technology Officer			2	6,722,593	2	4,900,361	1,822,232-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3131 APPLICATIONS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,895		100,000	36,105
		433 EXPENSE FUNDED SBITA		683,358			683,358-
SUBTOTAL FOR OTHR SER&CHR				747,253		100,000	647,253-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,299,531		324,722	2,974,809-
		613 DATA PROCESSING EQUIPMENT		2,715,756	1	735,512	1,980,244-
SUBTOTAL FOR CNTRCTL SVCS				6,015,287	1	1,060,234	4,955,053-
SUBTOTAL FOR BUDGET CODE 3131				6,762,540	1	1,160,234	5,602,306-
BUDGET CODE: 3200 IU - MAINFRAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262	
		199 DATA PROCESSING SUPPLIES		1,195		1,683	488
SUBTOTAL FOR SUPPLYS&MATL				1,457		1,945	488
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,135		19,555	16,420
SUBTOTAL FOR PROPTY&EQUIP				3,135		19,555	16,420
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250		250	
		403 OFFICE SERVICES				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR				250		2,250	2,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,595		102,485		91,890
		613 DATA PROCESSING EQUIPMENT	18	17,082,331	18	15,794,815		1,287,516-
		686 PROF SERV OTHER		189,312		270,000		80,688
		SUBTOTAL FOR CNTRCTL SVCS	18	17,282,238	18	16,167,300		1,114,938-
		SUBTOTAL FOR BUDGET CODE 3200	18	17,287,080	18	16,191,050		1,096,030-
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	5	11,568,602	5	11,568,602		
		SUBTOTAL FOR CNTRCTL SVCS	5	11,568,602	5	11,568,602		
		SUBTOTAL FOR BUDGET CODE 3204	5	11,568,602	5	11,568,602		
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		810,000		810,000		
		SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000		
		SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000		
BUDGET CODE: 3300 IU - MIS								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 3300				2,000,000		2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		8,019		17,500		9,481
		SUBTOTAL FOR SUPPLYS&MATL		8,019		17,500		9,481
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		3,126		10,000		6,874
		SUBTOTAL FOR PROPTY&EQUIP		13,126		20,000		6,874
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500		
		427 DATA PROCESSING SERVICES		533,132		500,000		33,132-
		433 EXPENSE FUNDED SBITA		1				1-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		537,133		504,000	33,133-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,684,958	1	1,658,430	26,528-
		684 PROF SERV COMPUTER SERVICES	2	849,416	2	200,000	649,416-
		686 PROF SERV OTHER		57,600			57,600-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,591,974	3	1,858,430	733,544-
		SUBTOTAL FOR BUDGET CODE 3310	3	3,150,252	3	2,399,930	750,322-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		133,650		133,650	
		SUBTOTAL FOR PROPTY&EQUIP		133,650		133,650	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		149,944		98,492	51,452-
		499 OTHER EXPENSES - GENERAL		41,066		41,066	
		SUBTOTAL FOR OTHR SER&CHR		191,010		139,558	51,452-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		80,223		131,675	51,452
		SUBTOTAL FOR CNTRCTL SVCS		85,223		136,675	51,452
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,584			4,584-
		SUBTOTAL FOR SUPPLYS&MATL		4,584			4,584-
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		8,203		8,000	203-
		SUBTOTAL FOR OTHR SER&CHR		8,203		8,000	203-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		302,700		300,000	2,700-
		613 DATA PROCESSING EQUIPMENT		158,289		461,866	303,577
		686 PROF SERV OTHER		246,155			246,155-
		SUBTOTAL FOR CNTRCTL SVCS		707,144		761,866	54,722
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,228			5,228-
		SUBTOTAL FOR FXD MIS CHGS		5,228			5,228-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3320				725,159		769,866	44,707
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		71,810		71,810	
SUBTOTAL FOR CNTRCTL SVCS				71,810		71,810	
SUBTOTAL FOR BUDGET CODE 3324				71,810		71,810	
BUDGET CODE: 3330 IT Operations - Data Protection Services							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,301			30,301-
SUBTOTAL FOR OTHR SER&CHR				30,301			30,301-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		15,516			15,516-
		613 DATA PROCESSING EQUIPMENT		5,297,882		5,343,582	45,700
SUBTOTAL FOR CNTRCTL SVCS				5,313,398		5,343,582	30,184
SUBTOTAL FOR BUDGET CODE 3330				5,343,699		5,343,582	117-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		27,357,218		27,389,618	32,400
SUBTOTAL FOR CNTRCTL SVCS				27,357,218		27,389,618	32,400
SUBTOTAL FOR BUDGET CODE 3334				27,357,218		27,389,618	32,400
BUDGET CODE: 3335 Microsoft ELA - OC							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		185,501			185,501-
SUBTOTAL FOR CNTRCTL SVCS				185,501			185,501-
SUBTOTAL FOR BUDGET CODE 3335				185,501			185,501-
BUDGET CODE: 3350 IT OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		614		2,000	1,386
		199 DATA PROCESSING SUPPLIES		11,616		100,000	88,384
SUBTOTAL FOR SUPPLYS&MATL				12,230		102,000	89,770

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					30,000	30,000
		302 TELECOMMUNICATIONS EQUIPMENT		46,574				46,574-
		332 PURCH DATA PROCESSING EQUIPT		16,370			100,000	83,630
		SUBTOTAL FOR PROPTY&EQUIP		62,944			130,000	67,056
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		106,599				106,599-
		400 CONTRACTUAL SERVICES-GENERAL		317				317-
		451 NON OVERNIGHT TRVL EXP-GENERAL					500	500
		453 OVERNIGHT TRVL EXP-GENERAL		290			500	210
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		107,706			1,500	106,206-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,443,231	1		321,500	3,121,731-
		608 MAINT & REP GENERAL		199				199-
		613 DATA PROCESSING EQUIPMENT	3	4,725,663	3		1,527,571	3,198,092-
		671 TRAINING PRGM CITY EMPLOYEES		4,937			10,000	5,063
		684 PROF SERV COMPUTER SERVICES					500,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS	4	8,174,030	4		2,359,071	5,814,959-
		SUBTOTAL FOR BUDGET CODE 3350	4	8,356,910	4		2,592,571	5,764,339-
BUDGET CODE: 3354 IT OPERATION I/C								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		536,628				536,628-
		SUBTOTAL FOR PROPTY&EQUIP		536,628				536,628-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,300				12,300-
		613 DATA PROCESSING EQUIPMENT		78,936			70,600	8,336-
		SUBTOTAL FOR CNTRCTL SVCS		91,236			70,600	20,636-
		SUBTOTAL FOR BUDGET CODE 3354		627,864			70,600	557,264-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		495				495-
		199 DATA PROCESSING SUPPLIES		21,474			10,000	11,474-
		SUBTOTAL FOR SUPPLYS&MATL		21,969			10,000	11,969-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,778				52,778-
		302 TELECOMMUNICATIONS EQUIPMENT		90,768				90,768-
		332 PURCH DATA PROCESSING EQUIPT		1,171			37,000	35,829

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				144,717		37,000	107,717-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,250		19,250	
	402	TELEPHONE & OTHER COMMUNICATNS		26,143		250,000	223,857
SUBTOTAL FOR OTHR SER&CHR				45,393		269,250	223,857
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		410,352		200,000	210,352-
	602	TELECOMMUNICATIONS MAINT		4,166			4,166-
	608	MAINT & REP GENERAL		97,372		80,750	16,622-
	613	DATA PROCESSING EQUIPMENT	1	6,901,350	1	5,374,502	1,526,848-
	686	PROF SERV OTHER	1	552,516	1	650,000	97,484
SUBTOTAL FOR CNTRCTL SVCS			2	7,965,756	2	6,305,252	1,660,504-
SUBTOTAL FOR BUDGET CODE 3400			2	8,177,835	2	6,621,502	1,556,333-
BUDGET CODE: 3510 TELECOM OPERATION							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,195		1,500	6,695-
SUBTOTAL FOR SUPPLYS&MATL				8,195		1,500	6,695-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		901			901-
	302	TELECOMMUNICATIONS EQUIPMENT		22,722		100,000	77,278
SUBTOTAL FOR PROPTY&EQUIP				23,623		100,000	76,377
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		405		100,000	99,595
	402	TELEPHONE & OTHER COMMUNICATNS		3,272,776		3,319,086	46,310
	433	EXPENSE FUNDED SBITA				360,000	360,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		500			500-
	453	OVERNIGHT TRVL EXP-GENERAL		500			500-
	454	OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				3,274,681		3,779,086	504,405
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	360,758	1	190,000	170,758-
	602	TELECOMMUNICATIONS MAINT	5	2,000,120	5	1,500,000	500,120-
	608	MAINT & REP GENERAL	2	96,051	2	200,000	103,949
	613	DATA PROCESSING EQUIPMENT		484,497		294,182	190,315-
	624	CLEANING SERVICES	1	109,275	1	50,000	59,275-
	686	PROF SERV OTHER				200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS			9	3,050,701	9	2,434,182	616,519-
70 FXD MIS CHGS	701	TAXES AND LICENSES		2,948			2,948-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,948			2,948-
SUBTOTAL FOR BUDGET CODE 3510			9	6,360,148	9	6,314,768	45,380-
BUDGET CODE: 3600 WIRELESS							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		44,034			44,034-
SUBTOTAL FOR OTHR SER&CHR				44,034			44,034-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		506,894		2,197	504,697-
SUBTOTAL FOR CNTRCTL SVCS				506,894		2,197	504,697-
SUBTOTAL FOR BUDGET CODE 3600				550,928		2,197	548,731-
BUDGET CODE: 3601 Wireless - NYCWiN							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,648,577		9,451,165	2,802,588
SUBTOTAL FOR OTHR SER&CHR				6,648,577		9,451,165	2,802,588
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	12,845,828	3	9,990,645	2,855,183-
		608 MAINT & REP GENERAL				9,976,227	9,976,227
		613 DATA PROCESSING EQUIPMENT	1	471,270	1	2,099,204	1,627,934
SUBTOTAL FOR CNTRCTL SVCS			4	13,317,098	4	22,066,076	8,748,978
SUBTOTAL FOR BUDGET CODE 3601			4	19,965,675	4	31,517,241	11,551,566
BUDGET CODE: 3604 WIRELESS - I/C							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		85,000			85,000-
SUBTOTAL FOR OTHR SER&CHR				85,000			85,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		219,083		219,083	
SUBTOTAL FOR CNTRCTL SVCS				219,083		219,083	
SUBTOTAL FOR BUDGET CODE 3604				304,083		219,083	85,000-
BUDGET CODE: 3717 FFY19SICG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		272,931			272,931-
SUBTOTAL FOR PROPTY&EQUIP				272,931			272,931-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3717				272,931				272,931-
BUDGET CODE: 3800 IT SECURITY								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		330		33,331		33,001
SUBTOTAL FOR SUPPLYS&MATL				330		33,331		33,001
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,810				21,810-
		403 OFFICE SERVICES		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288		
SUBTOTAL FOR OTHR SER&CHR				22,398		588		21,810-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
		613 DATA PROCESSING EQUIPMENT	1	10,481,347	1	7,724,371		2,756,976-
		671 TRAINING PRGM CITY EMPLOYEES				455,495		455,495
		684 PROF SERV COMPUTER SERVICES		360,232				360,232-
		686 PROF SERV OTHER	3	3,259,105	3	1,645,598		1,613,507-
SUBTOTAL FOR CNTRCTL SVCS			4	14,100,684	4	10,025,464		4,075,220-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106		
SUBTOTAL FOR FXD MIS CHGS				106		106		
SUBTOTAL FOR BUDGET CODE 3800			4	14,123,518	4	10,059,489		4,064,029-
BUDGET CODE: 3811 Citywide Security Initiative								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,459,386				3,459,386-
SUBTOTAL FOR PROPTY&EQUIP				3,459,386				3,459,386-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,462,389				23,462,389-
SUBTOTAL FOR OTHR SER&CHR				23,462,389				23,462,389-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		890,639				890,639-
		613 DATA PROCESSING EQUIPMENT		1,701,462				1,701,462-
		686 PROF SERV OTHER		486,124				486,124-
SUBTOTAL FOR CNTRCTL SVCS				3,078,225				3,078,225-
SUBTOTAL FOR BUDGET CODE 3811				30,000,000				30,000,000-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT								

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,717		18,717	
		SUBTOTAL FOR CNTRCTL SVCS		18,717		18,717	
		SUBTOTAL FOR BUDGET CODE 3904		18,717		18,717	
BUDGET CODE: 3911 CUSTOMER SERVICE							
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		149,948			149,948-
		SUBTOTAL FOR OTHR SER&CHR		149,948			149,948-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		783,621		75,000	708,621-
		SUBTOTAL FOR CNTRCTL SVCS		783,621		75,000	708,621-
		SUBTOTAL FOR BUDGET CODE 3911		933,569		75,000	858,569-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		246			246-
		433 EXPENSE FUNDED SBITA		17,890			17,890-
		SUBTOTAL FOR OTHR SER&CHR		18,136			18,136-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,994		53,240	246
		613 DATA PROCESSING EQUIPMENT	1	199,712	1	243,116	43,404
		684 PROF SERV COMPUTER SERVICES	1	351,824	1	100,000	251,824-
		SUBTOTAL FOR CNTRCTL SVCS	2	604,530	2	396,356	208,174-
		SUBTOTAL FOR BUDGET CODE 3950	2	622,666	2	396,356	226,310-
BUDGET CODE: 6104 GIS - I/C							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		79,074			79,074-
		SUBTOTAL FOR CNTRCTL SVCS		79,074			79,074-
		SUBTOTAL FOR BUDGET CODE 6104		79,074			79,074-
		TOTAL FOR TECHNOLOGY SERVICES	51	164,065,662	52	126,002,099	1 38,063,563-

RESPONSIBILITY CENTER: 7000 Application Development Management

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		203		206	3
	SUBTOTAL FOR SUPPLYS&MATL			203		206	3
30	PROPTY&EQUIP	338 LIBRARY BOOKS		66		66	
	SUBTOTAL FOR PROPTY&EQUIP			66		66	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		156,673			156,673-
		433 EXPENSE FUNDED SBITA		436,159			436,159-
		454 OVERNIGHT TRVL EXP-SPECIAL		110		560	450
	SUBTOTAL FOR OTHR SER&CHR			592,942		560	592,382-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,043,394	1	250,490	792,904-
		613 DATA PROCESSING EQUIPMENT	5	3,084,731	5	4,227,254	1,142,523
		671 TRAINING PRGM CITY EMPLOYEES	1	55,160	1		55,160-
	SUBTOTAL FOR CNTRCTL SVCS		7	4,183,285	7	4,477,744	294,459
	SUBTOTAL FOR BUDGET CODE 3130		7	4,776,496	7	4,478,576	297,920-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	17,066			1-
	SUBTOTAL FOR CNTRCTL SVCS		1	17,066			1-
	SUBTOTAL FOR BUDGET CODE 3140		1	17,066			1-
BUDGET CODE: 3160 Data Analytics Center							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,792			19,792-
	SUBTOTAL FOR PROPTY&EQUIP			19,792			19,792-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,220			14,220-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160	
		433 EXPENSE FUNDED SBITA		720			720-
	SUBTOTAL FOR OTHR SER&CHR			17,100		2,160	14,940-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,449,313	1	1,935,800	513,513-
		613 DATA PROCESSING EQUIPMENT		90,602		92,380	1,778
		686 PROF SERV OTHER		100,955			100,955-
	SUBTOTAL FOR CNTRCTL SVCS		1	2,640,870	1	2,028,180	612,690-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3160			1	2,677,762	1	2,030,340	647,422-
BUDGET CODE: 3161 OPERATIONS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				649,200	649,200
SUBTOTAL FOR CNTRCTL SVCS						649,200	649,200
SUBTOTAL FOR BUDGET CODE 3161						649,200	649,200
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		14,189			14,189-
SUBTOTAL FOR CNTRCTL SVCS				14,189			14,189-
SUBTOTAL FOR BUDGET CODE 3170				14,189			14,189-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,902			155,902-
SUBTOTAL FOR CNTRCTL SVCS				155,902			155,902-
SUBTOTAL FOR BUDGET CODE 3215				155,902			155,902-
BUDGET CODE: 6100 GIS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		440,986			440,986-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				55,000	55,000
		433 EXPENSE FUNDED SBITA		33,280		33,280	
SUBTOTAL FOR OTHR SER&CHR				474,266		88,280	385,986-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	798,263	1	25,000	773,263-
		613 DATA PROCESSING EQUIPMENT	2	542,192	2	453,949	88,243-
		671 TRAINING PRGM CITY EMPLOYEES		440		2,000	1,560
		686 PROF SERV OTHER		75,507		456,720	381,213
SUBTOTAL FOR CNTRCTL SVCS			3	1,416,402	3	937,669	478,733-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6100			3	1,890,668	3	1,035,949	854,719-
BUDGET CODE: 6350 Project Management Office							
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		2			2-
SUBTOTAL FOR OTHR SER&CHR				2			2-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,468,917			1,468,917-
		613 DATA PROCESSING EQUIPMENT		70,129		601,316	531,187
SUBTOTAL FOR CNTRCTL SVCS				1,539,046		601,316	937,730-
SUBTOTAL FOR BUDGET CODE 6350				1,539,048		601,316	937,732-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,383			28,383-
SUBTOTAL FOR CNTRCTL SVCS				28,383			28,383-
SUBTOTAL FOR BUDGET CODE 8104				28,383			28,383-
TOTAL FOR Application Development Manage			12	11,099,514	11	8,795,381	1- 2,304,133-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 5204 Cloud Services - I/C							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		148,796		115,924	32,872-
SUBTOTAL FOR OTHR SER&CHR				148,796		115,924	32,872-
SUBTOTAL FOR BUDGET CODE 5204				148,796		115,924	32,872-
BUDGET CODE: 8100 CITYWIDE SUPPORT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,428,814			1,428,814-
		427 DATA PROCESSING SERVICES		3,500,087		9,941	3,490,146-
		433 EXPENSE FUNDED SBITA		5,650			5,650-
SUBTOTAL FOR OTHR SER&CHR				4,934,551		9,941	4,924,610-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	227,506	1	400,000	172,494

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		13,210		6,605		6,605-
		613 DATA PROCESSING EQUIPMENT	2	2,373,235	2	8,362,793		5,989,558
		622 TEMPORARY SERVICES		63,085				63,085-
		684 PROF SERV COMPUTER SERVICES		128,096				128,096-
		686 PROF SERV OTHER	1	204,066	1			204,066-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,009,198	4	8,769,398		5,760,200
		SUBTOTAL FOR BUDGET CODE 8100	4	7,943,749	4	8,779,339		835,590
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,278				2,278-
		110 FOOD & FORAGE SUPPLIES		1,348				1,348-
		199 DATA PROCESSING SUPPLIES		23,348				23,348-
		SUBTOTAL FOR SUPPLYS&MATL		26,974				26,974-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,483				58,483-
		302 TELECOMMUNICATIONS EQUIPMENT		59,267		109,980		50,713
		SUBTOTAL FOR PROPTY&EQUIP		117,750		109,980		7,770-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		34,700				34,700-
		400 CONTRACTUAL SERVICES-GENERAL		9,811		15,000		5,189
		402 TELEPHONE & OTHER COMMUNICATNS		171,926		120,000		51,926-
		SUBTOTAL FOR OTHR SER&CHR		216,437		135,000		81,437-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,489		45,000		40,511
		602 TELECOMMUNICATIONS MAINT				79,000		79,000
		608 MAINT & REP GENERAL		14,125				14,125-
		613 DATA PROCESSING EQUIPMENT		17,454		258,000		240,546
		SUBTOTAL FOR CNTRCTL SVCS		36,068		382,000		345,932
		SUBTOTAL FOR BUDGET CODE 8101		397,229		626,980		229,751
BUDGET CODE: 8127 FFY2018 DHS - GTS								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	81,473	1			81,473-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,473	1			81,473-
		SUBTOTAL FOR BUDGET CODE 8127	1	81,473	1			81,473-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 8137	FFY2019	DHS - GTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			164,695					164,695-
		684 PROF SERV COMPUTER SERVICES			212,487					212,487-
		SUBTOTAL FOR CNTRCTL SVCS			377,182					377,182-
		SUBTOTAL FOR BUDGET CODE 8137			377,182					377,182-
BUDGET CODE: 8147	20	UASI - GTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			359,780			200,000		159,780-
		684 PROF SERV COMPUTER SERVICES			90,220					90,220-
		SUBTOTAL FOR CNTRCTL SVCS			450,000			200,000		250,000-
		SUBTOTAL FOR BUDGET CODE 8147			450,000			200,000		250,000-
BUDGET CODE: 8157	21	UASI - GTS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			318,017			318,017		318,017
		SUBTOTAL FOR PROPTY&EQUIP			318,017			318,017		318,017
		SUBTOTAL FOR BUDGET CODE 8157			318,017			318,017		318,017
BUDGET CODE: 8204		SESI - I/C								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	965,000		1			965,000-
		613 DATA PROCESSING EQUIPMENT			953,269					953,269-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,918,269		1			1,918,269-
		SUBTOTAL FOR BUDGET CODE 8204		1	1,918,269		1			1,918,269-
BUDGET CODE: 8237		MOCJ - Ecology of Justice								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			1,399,275					1,399,275-
		400 CONTRACTUAL SERVICES-GENERAL						1,426,136		1,426,136
		402 TELEPHONE & OTHER COMMUNICATNS			37,500					37,500-
		SUBTOTAL FOR OTHR SER&CHR			1,436,775			1,426,136		10,639-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			68,557					68,557-
		612 OFFICE EQUIPMENT MAINTENANCE			5,504					5,504-
		684 PROF SERV COMPUTER SERVICES		1	71,930		1			71,930-
		686 PROF SERV OTHER			22,835					22,835-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	168,826	1			168,826-
SUBTOTAL FOR BUDGET CODE 8237			1	1,605,601	1	1,426,136		179,465-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		219,703		316,267		96,564
SUBTOTAL FOR OTHR SER&CHR				219,703		316,267		96,564
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,244,620		63,054		1,181,566-
SUBTOTAL FOR CNTRCTL SVCS				1,244,620		63,054		1,181,566-
SUBTOTAL FOR BUDGET CODE 8247				1,464,323		379,321		1,085,002-
BUDGET CODE: 8315 DYCD SYEP PROGRAM								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		409,534				409,534-
SUBTOTAL FOR OTHR SER&CHR				409,534				409,534-
SUBTOTAL FOR BUDGET CODE 8315				409,534				409,534-
TOTAL FOR CITYWIDE SUPPORT			7	15,114,173	7	11,845,717		3,268,456-
TOTAL FOR TECHNOLOGY SERVICES - OTPS			90	501,801,414	90	248,233,262		253,568,152-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,396,168	501,801,414	102,030	248,233,262	253,568,152-
FINANCIAL PLAN SAVINGS		20,135,086-		1,228,663-	18,906,423
APPROPRIATION		481,666,328		247,004,599	234,661,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		143,771,377		116,114,260	27,657,117-
OTHER CATEGORICAL		1,367,693		287,289	1,080,404-
CAPITAL FUNDS - I.F.A.					
STATE		3,342,855		1,805,457	1,537,398-
FEDERAL - C.D.		2,436,389			2,436,389-
FEDERAL - OTHER		132,819,615		518,017	132,301,598-
INTRA-CITY SALES		197,928,399		128,279,576	69,648,823-
TOTAL		481,666,328		247,004,599	234,661,729-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,378	4	409,378	
		SUBTOTAL FOR F/T SALARIED	4	409,378	4	409,378	
		SUBTOTAL FOR BUDGET CODE 0100	4	409,378	4	409,378	
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,026	10	947,026	
		SUBTOTAL FOR F/T SALARIED	10	947,026	10	947,026	
		SUBTOTAL FOR BUDGET CODE 0110	10	947,026	10	947,026	
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	477,848	4	477,848	
		SUBTOTAL FOR F/T SALARIED	4	477,848	4	477,848	
		SUBTOTAL FOR BUDGET CODE 0311	4	477,848	4	477,848	
		TOTAL FOR COMMISSIONER'S OFFICE	18	1,834,252	18	1,834,252	
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	534,453	9	534,686	233
		SUBTOTAL FOR F/T SALARIED	9	534,453	9	534,686	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 0320	9	555,317	9	555,550	233
BUDGET CODE: 0321 CONTRACTS							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,675,710	27	2,676,333		623	
		SUBTOTAL FOR F/T SALARIED	27	2,675,710	27	2,676,333		623	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		6,033		6,033			
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		057 BONUS PAYMENTS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		8,329		7,329		1,000-	
		SUBTOTAL FOR BUDGET CODE 0321	27	2,684,039	27	2,683,662		377-	
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,176,107	16	1,176,107			
		SUBTOTAL FOR F/T SALARIED	16	1,176,107	16	1,176,107			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 0340	16	1,197,475	16	1,197,475			
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	628,720	4	629,031		311	
		SUBTOTAL FOR F/T SALARIED	4	628,720	4	629,031		311	
		SUBTOTAL FOR BUDGET CODE 0350	4	628,720	4	629,031		311	
BUDGET CODE: 0370 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	698,784	8	699,018		234	
		SUBTOTAL FOR F/T SALARIED	8	698,784	8	699,018		234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				8,467		8,467	
SUBTOTAL FOR BUDGET CODE 0370			8	707,251	8	707,485	234
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,533,437	16	1,533,670	233
SUBTOTAL FOR F/T SALARIED			16	1,533,437	16	1,533,670	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
SUBTOTAL FOR ADD GRS PAY				1,342		1,342	
SUBTOTAL FOR BUDGET CODE 0380			16	1,534,779	16	1,535,012	233
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,785,398	25	2,785,398	
SUBTOTAL FOR F/T SALARIED			25	2,785,398	25	2,785,398	
SUBTOTAL FOR BUDGET CODE 0391			25	2,785,398	25	2,785,398	
TOTAL FOR Division of Administration			105	10,092,979	105	10,093,613	634
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	215,871	1	215,871	
SUBTOTAL FOR F/T SALARIED			1	215,871	1	215,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
SUBTOTAL FOR ADD GRS PAY				18,287		18,287	
SUBTOTAL FOR BUDGET CODE 0510			1	234,158	1	234,158	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR 311/NYC.GOV OPERATIONS			1	234,158	1	234,158		
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 0401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,357,074	13	1,357,074		
SUBTOTAL FOR F/T SALARIED			13	1,357,074	13	1,357,074		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608		
SUBTOTAL FOR ADD GRS PAY				6,608		6,608		
SUBTOTAL FOR BUDGET CODE 0401			13	1,363,682	13	1,363,682		
BUDGET CODE: 0410 Cable Franchise								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	326,994	4	326,994		
SUBTOTAL FOR F/T SALARIED			4	326,994	4	326,994		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,983		5,983		
		047 OVERTIME		360		360		
		057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				7,442		6,942		500-
SUBTOTAL FOR BUDGET CODE 0410			4	334,436	4	333,936		500-
BUDGET CODE: 0411 Public Pay Telephone Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,523,680	19	1,523,914		234
SUBTOTAL FOR F/T SALARIED			19	1,523,680	19	1,523,914		234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558		
		043 SHIFT DIFFERENTIAL		1,398		1,398		
		045 HOLIDAY PAY		2,364		2,364		
		047 OVERTIME		1,052		1,052		
		057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				8,872		8,372		500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0411			19	1,532,552	19	1,532,286	266-
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	165,247	2	165,247	
SUBTOTAL FOR F/T SALARIED			2	165,247	2	165,247	
SUBTOTAL FOR BUDGET CODE 0420			2	165,247	2	165,247	
TOTAL FOR GENERAL COUNSEL			38	3,395,917	38	3,395,151	766-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,990,045	24	1,990,668	623
SUBTOTAL FOR F/T SALARIED			24	1,990,045	24	1,990,668	623
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				6,609		6,609	
045 HOLIDAY PAY				329		329	
047 OVERTIME				911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 0330			24	1,997,894	24	1,998,517	623
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	736,972	8	736,972	
SUBTOTAL FOR F/T SALARIED			8	736,972	8	736,972	
03 UNSALARIED 031 UNSALARIED				2,981		2,981	
SUBTOTAL FOR UNSALARIED				2,981		2,981	
SUBTOTAL FOR BUDGET CODE 0331			8	739,953	8	739,953	
TOTAL FOR Technology Development Corpora			32	2,737,847	32	2,738,470	623

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADMIN/OPERATIONS PS			194	18,295,153	194	18,295,644	491

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	18,295,153	194	18,295,644	491
FINANCIAL PLAN SAVINGS	2	274,915	2	274,915	
APPROPRIATION	196	18,570,068	196	18,570,559	491

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,570,068	18,570,559	491
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 18,570,068	 18,570,559	 491

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270-147,220	10	110,379	1,103,787
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	236,900-236,900	1	236,900	236,900
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-118,450	1	118,450	118,450
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,112-160,112	1	160,112	160,112
10025	ADMINISTRATIVE MANAGER	133,227-133,227	1	133,227	133,227
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,750-128,750	1	128,750	128,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	90,000-148,950	6	119,431	716,583
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-113,300	2	111,650	223,300
10026	ADMINISTRATIVE STAFF ANALYST	139,175-220,000	8	176,023	1,408,181
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,676-148,066	10	125,748	1,257,484
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,338-134,338	1	134,338	134,338
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,345-103,067	5	87,857	439,287
30087	AGENCY ATTORNEY	91,000-107,157	4	98,424	393,696
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
06822	ASSISTANT COMMISSIONER (DOITT)	176,000-176,000	1	176,000	176,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 84,611	2	71,746	143,491
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,156-108,156	1	108,156	108,156
12627	ASSOCIATE STAFF ANALYST	97,945- 97,945	2	97,945	195,890
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,065- 62,820	9	51,966	467,690
56057	COMMUNITY ASSOCIATE	46,350- 50,334	6	48,479	290,876
56058	COMMUNITY COORDINATOR	64,127- 83,981	5	74,465	372,327
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,431- 83,549	3	78,423	235,269
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700- 92,700	1	92,700	92,700
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	123,779-204,743	3	173,024	519,072
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,428-150,000	3	132,059	396,178
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	82,000- 82,000	1	82,000	82,000
06433	DEPUTY COMMISSIONER (CDCSA)	115,000-243,171	2	179,086	358,171
95614	DEPUTY COMMISSIONER OF IT	170,000-170,000	1	170,000	170,000
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
95005	EXECUTIVE AGENCY COUNSEL	112,000-236,900	11	173,501	1,908,514
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	57,680- 61,093	3	58,826	176,477
95710	IT PROJECT SPECIALIST	123,742-137,500	3	132,081	396,242
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-115,000	4	97,075	388,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,529	11	72,354	795,893
12158	PROCUREMENT ANALYST	78,000-100,875	4	84,608	338,432
34171	QUALITY ASSURANCE SPECIALIST	57,098- 57,098	1	57,098	57,098
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	61,866- 79,262	9	67,904	611,138
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	115,000-115,000	1	115,000	115,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,592- 49,592	1	49,592	49,592
82984	TELECOMMUNICATION MANAGER	160,000-166,096	2	163,048	326,096
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,000- 95,000	4	84,103	336,413
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	70,595- 70,595	1	70,595	70,595
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	113,636-132,178	2	122,907	245,814
TOTAL FOR OBJECT 001			153		16,320,910

POSITION SCHEDULE FOR U/A 003			153		16,320,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			43		4,586,922
TOTAL FOR U/A 003			196		20,907,832

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		422		500	78
	SUBTOTAL FOR SUPPLYS&MATL			422		500	78
30	PROPTY&EQUIP	337 BOOKS-OTHER		144			144-
	SUBTOTAL FOR PROPTY&EQUIP			144			144-
	SUBTOTAL FOR BUDGET CODE 0100			566		500	66-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,592			1,592-
	SUBTOTAL FOR SUPPLYS&MATL			1,592			1,592-
30	PROPTY&EQUIP	314 OFFICE FURITURE		884			884-
	SUBTOTAL FOR PROPTY&EQUIP			884			884-
	SUBTOTAL FOR BUDGET CODE 0311			2,476			2,476-
BUDGET CODE: 0344 Lease - Intra City							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		9,192,708		9,384,363	191,655
	SUBTOTAL FOR OTHR SER&CHR			9,192,708		9,384,363	191,655
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		69,829		69,829	
	SUBTOTAL FOR CNTRCTL SVCS			69,829		69,829	
	SUBTOTAL FOR BUDGET CODE 0344			9,262,537		9,454,192	191,655
	TOTAL FOR COMMISSIONER'S OFFICE			9,265,579		9,454,692	189,113
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		26,827			26,827-
		856001 10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		39,195		43,522		4,327	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000	
		106 MOTOR VEHICLE FUEL		18,938		45,765		26,827	
		109 FUEL OIL		1,500		1,500			
		110 FOOD & FORAGE SUPPLIES		525		600		75	
		117 POSTAGE		31,494		16,916		14,578-	
		169 MAINTENANCE SUPPLIES		3,484		6,500		3,016	
		199 DATA PROCESSING SUPPLIES				61,000		61,000	
		SUBTOTAL FOR SUPPLYS&MATL		151,963		209,803		57,840	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,744		31,069		26,325	
		305 MOTOR VEHICLES		32,548				32,548-	
		314 OFFICE FURITURE		6,060		3,000		3,060-	
		315 OFFICE EQUIPMENT				3,837		3,837	
		337 BOOKS-OTHER		3,845		2,000		1,845-	
		SUBTOTAL FOR PROPTY&EQUIP		47,197		39,906		7,291-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		38,657		38,657			
		400 CONTRACTUAL SERVICES-GENERAL		108,436		101,714		6,722-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,800		3,000		200	
		403 OFFICE SERVICES		3,827		4,659		832	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,013,362		1,013,362			
		414 RENTALS - LAND BLDGS & STRUCTS		22,994,977		23,325,249		330,272	
	856001	42C HEAT LIGHT & POWER		6,092,214		6,984,387		892,173	
		423 HEAT LIGHT & POWER		1,931		1,931			
		SUBTOTAL FOR OTHR SER&CHR		30,256,204		31,472,959		1,216,755	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,101,022	2	519,100		581,922-	
		608 MAINT & REP GENERAL	2	218,051	2	388,109		170,058	
		612 OFFICE EQUIPMENT MAINTENANCE	1	163,298	1	181,809		18,511	
		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000	
		615 PRINTING CONTRACTS			1	4,612	1	4,612	
		624 CLEANING SERVICES			1	12,500	1	12,500	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,482,371	8	1,111,130	2	371,241-	
		SUBTOTAL FOR BUDGET CODE 0340	6	31,937,735	8	32,833,798	2	896,063	
BUDGET CODE: 0380 BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,000		26,000	
		SUBTOTAL FOR SUPPLYS&MATL				26,000		26,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,093		59,308	1,215
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,300		34,500	2,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		95,893		99,308	3,415
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		416,739		1,113,082	696,343
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	1	416,739	1	1,128,082	711,343
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0380	1	513,632	1	1,254,390	740,758
BUDGET CODE: 0391 Administration Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		494			494-
		SUBTOTAL FOR SUPPLYS&MATL		494			494-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		18,720			18,720-
		400 CONTRACTUAL SERVICES-GENERAL		524,484		517,000	7,484-
		499 OTHER EXPENSES - GENERAL				980,000	980,000
		SUBTOTAL FOR OTHR SER&CHR		543,204		1,497,000	953,796
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,486			9,486-
		671 TRAINING PRGM CITY EMPLOYEES		1,300			1,300-
		686 PROF SERV OTHER	3	1,030,115	3		1,030,115-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,040,901	3		1,040,901-
		SUBTOTAL FOR BUDGET CODE 0391	3	1,584,599	3	1,497,000	87,599-
TOTAL FOR Division of Administration			10	34,035,966	12	35,585,188	2 1,549,222

RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL

BUDGET CODE: 0401 LEGAL

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,000	7,000
		101 PRINTING SUPPLIES		295			295-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		336		4,500	4,164
		SUBTOTAL FOR SUPPLYS&MATL		1,131		11,500	10,369
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,060			3,060-
		332 PURCH DATA PROCESSING EQUIPT				13,700	13,700
		337 BOOKS-OTHER		3,049		10,000	6,951
		338 LIBRARY BOOKS		706		10,000	9,294
		SUBTOTAL FOR PROPTY&EQUIP		6,815		33,700	26,885
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,059		30,000	37,059-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,943		48	1,895-
		433 EXPENSE FUNDED SBITA		620			620-
		SUBTOTAL FOR OTHR SER&CHR		70,122		30,548	39,574-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		680			680-
		615 PRINTING CONTRACTS				500	500
		622 TEMPORARY SERVICES				2,500	2,500
		682 PROF SERV LEGAL SERVICES	1	792,080	1	72,209	719,871-
		SUBTOTAL FOR CNTRCTL SVCS	1	792,760	1	75,209	717,551-
		SUBTOTAL FOR BUDGET CODE 0401	1	870,828	1	150,957	719,871-
BUDGET CODE: 0411 Public Pay Telephone Unit							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		60,380			60,380-
		SUBTOTAL FOR SUPPLYS&MATL		60,380			60,380-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,020			19,020-
		433 EXPENSE FUNDED SBITA		241,066		160,000	81,066-
		SUBTOTAL FOR OTHR SER&CHR		260,086		160,000	100,086-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,300		7,300	
		686 PROF SERV OTHER		32,695		34,521	1,826
		SUBTOTAL FOR CNTRCTL SVCS		39,995		41,821	1,826
		SUBTOTAL FOR BUDGET CODE 0411		360,461		201,821	158,640-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR GENERAL COUNSEL			1	1,231,289	1	352,778	878,511-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 1055 VZ FRANCHISE GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,000,000	4,000,000
SUBTOTAL FOR OTHR SER&CHR						4,000,000	4,000,000
SUBTOTAL FOR BUDGET CODE 1055						4,000,000	4,000,000
TOTAL FOR CITYWIDE SUPPORT						4,000,000	4,000,000
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,540		4,000	2,460
SUBTOTAL FOR SUPPLYS&MATL				1,540		4,000	2,460
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,360			9,360-
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,200			2,200-
		400 CONTRACTUAL SERVICES-GENERAL		9,960			9,960-
		417 ADVERTISING		35,782		34,447	1,335-
SUBTOTAL FOR OTHR SER&CHR				57,302		34,447	22,855-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	109,785	1	47,500	62,285-
SUBTOTAL FOR CNTRCTL SVCS			1	109,785	1	47,500	62,285-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000			3,000-
SUBTOTAL FOR FXD MIS CHGS				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 0330			1	171,627	1	85,947	85,680-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		451,403			451,403-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		31,200		482,603		451,403
		403 OFFICE SERVICES		27,393				27,393-
		SUBTOTAL FOR OTHR SER&CHR		509,996		482,603		27,393-
		SUBTOTAL FOR BUDGET CODE 0331		509,996		482,603		27,393-
		TOTAL FOR Technology Development Corpora	1	681,623	1	568,550		113,073-
		TOTAL FOR ADMIN/OPERATIONS OTPS	12	45,214,457	14	49,961,208	2	4,746,751

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,685,743	45,214,457	8,066,406	49,961,208	4,746,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,214,457		49,961,208	4,746,751

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,951,920		36,507,016	555,096
OTHER CATEGORICAL				4,000,000	4,000,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,262,537		9,454,192	191,655
TOTAL		45,214,457		49,961,208	4,746,751

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0700 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139			139
		SUBTOTAL FOR F/T SALARIED		139			139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552			1,552
		045 HOLIDAY PAY		10,000			10,000
		047 OVERTIME		10,000			10,000
		SUBTOTAL FOR ADD GRS PAY		21,552			21,552
		SUBTOTAL FOR BUDGET CODE 0700		21,691			21,691
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	829,075	7		834,951
		SUBTOTAL FOR F/T SALARIED	7	829,075	7		834,951
04 ADD GRS PAY		047 OVERTIME		5,876			5,876-
		SUBTOTAL FOR ADD GRS PAY		5,876			5,876-
		SUBTOTAL FOR BUDGET CODE 0701	7	834,951	7		834,951
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,030,416	17		2,053,000
		SUBTOTAL FOR F/T SALARIED	17	2,030,416	17		2,053,000
		SUBTOTAL FOR BUDGET CODE 0703	17	2,030,416	17		2,053,000
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,512,423	61		6,727,407
		SUBTOTAL FOR F/T SALARIED	61	6,512,423	61		6,727,407
04 ADD GRS PAY		047 OVERTIME		214,906			214,906-
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		217,406			217,406-
		SUBTOTAL FOR BUDGET CODE 0711	61	6,729,829	61		6,727,407

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,669,819	23	2,670,053	234
		SUBTOTAL FOR F/T SALARIED	23	2,669,819	23	2,670,053	234
		SUBTOTAL FOR BUDGET CODE 0721	23	2,669,819	23	2,670,053	234
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,406,930	10	1,406,930	
		SUBTOTAL FOR F/T SALARIED	10	1,406,930	10	1,406,930	
		SUBTOTAL FOR BUDGET CODE 0731	10	1,406,930	10	1,406,930	
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,042,557	22	2,060,774	18,217
		SUBTOTAL FOR F/T SALARIED	22	2,042,557	22	2,060,774	18,217
04 ADD GRS PAY		047 OVERTIME		18,217			18,217-
		SUBTOTAL FOR ADD GRS PAY		18,217			18,217-
		SUBTOTAL FOR BUDGET CODE 0741	22	2,060,774	22	2,060,774	
BUDGET CODE: 0751 Public Safety System Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,195,262	15	2,207,479	12,217
		SUBTOTAL FOR F/T SALARIED	15	2,195,262	15	2,207,479	12,217
04 ADD GRS PAY		047 OVERTIME		12,217			12,217-
		SUBTOTAL FOR ADD GRS PAY		12,217			12,217-
		SUBTOTAL FOR BUDGET CODE 0751	15	2,207,479	15	2,207,479	
BUDGET CODE: 0800 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,310,479	15	1,314,478	3,999
		SUBTOTAL FOR F/T SALARIED	15	1,310,479	15	1,314,478	3,999
04 ADD GRS PAY		047 OVERTIME		3,999			3,999-
		SUBTOTAL FOR ADD GRS PAY		3,999			3,999-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0800			15	1,314,478	15	1,314,478	
TOTAL FOR ECTP			170	19,276,367	170	19,296,763	20,396
TOTAL FOR 911 TECHNICAL OPERATIONS- PS			170	19,276,367	170	19,296,763	20,396

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170	19,276,367	170	19,296,763	20,396
FINANCIAL PLAN SAVINGS	9-	770,000-	9-	342,000-	428,000
APPROPRIATION	161	18,506,367	161	18,954,763	448,396

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,475,951		16,901,763	425,812
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,030,416		2,053,000	22,584
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,506,367		18,954,763	448,396

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	137,619-137,619	1	137,619	137,619
83008	ADMINISTRATIVE PROJECT MANAGER	160,000-209,000	2	184,500	369,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,120-140,000	2	126,060	252,120
30087	AGENCY ATTORNEY	102,218-102,218	1	102,218	102,218
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,581-142,000	14	120,697	1,689,755
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,800- 61,800	1	61,800	61,800
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,047-107,495	24	83,101	1,994,420
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,111	2	94,349	188,698
10074	COMPUTER OPERATIONS MANAGER	149,437-202,791	4	169,850	679,399
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	123,537-127,243	3	125,176	375,528
13622	COMPUTER SPECIALIST (OPERATIONS)	88,517-117,264	10	101,133	1,011,331
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	16	119,938	1,919,006
10050	COMPUTER SYSTEMS MANAGER	105,115-236,900	18	152,833	2,751,002
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,676-154,241	15	126,619	1,899,284
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	81,297- 81,297	1	81,297	81,297
95712	IT AUTOMATION AND MONITORING ENGINEER	114,611-114,611	1	114,611	114,611
95714	IT INFRASTRUCTURE ENGINEER	140,000-140,000	1	140,000	140,000
95710	IT PROJECT SPECIALIST	80,000-135,000	7	108,728	761,095
95622	IT SECURITY SPECIALIST	137,500-160,000	2	148,750	297,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,683- 75,977	2	73,330	146,660
12158	PROCUREMENT ANALYST	91,311- 99,600	2	95,456	190,911
12626	STAFF ANALYST	68,052- 78,874	3	74,546	223,639
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,718- 82,525	2	80,122	160,243
82984	TELECOMMUNICATION MANAGER	120,000-205,000	4	160,000	640,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,650- 99,581	4	84,341	337,363
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,000- 83,564	2	71,782	143,564
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	90,000-128,000	4	117,000	468,000
TOTAL FOR OBJECT 001			150		17,327,728

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

POSITION SCHEDULE FOR U/A 007	150	17,327,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	1,270,700
TOTAL FOR U/A 007	161	18,598,428

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 0701 FACILITIES - ECTP									
10		SUPPLYS&MATL			66,496			100,000	33,504
		100 SUPPLIES + MATERIALS - GENERAL						3,000	
		117 POSTAGE			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			69,496			103,000	33,504
30		PROPTY&EQUIP						540	1,578-
		300 EQUIPMENT GENERAL			2,118				1,050-
		314 OFFICE FURITURE			1,050				78,908-
		319 SECURITY EQUIPMENT			78,908			540	81,536-
		SUBTOTAL FOR PROPTY&EQUIP			82,076			540	
40		OTHR SER&CHR	856001						33,280-
		40X CONTRACTUAL SERVICES-GENERAL			33,280			50,000	10,692-
		400 CONTRACTUAL SERVICES-GENERAL			60,692			1,000	41
		403 OFFICE SERVICES			959			6,644,004	148,408
		414 RENTALS - LAND BLDGS & STRUCTS			6,495,596			6,695,004	104,477
		SUBTOTAL FOR OTHR SER&CHR			6,590,527				
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1	1,221,739	1		1,327,772	106,033
		608 MAINT & REP GENERAL			16,943				16,943-
		615 PRINTING CONTRACTS				1		41,000	41,000
		624 CLEANING SERVICES		1	78,127	1		40,000	38,127-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,316,809	3		1,408,772	91,963
		SUBTOTAL FOR BUDGET CODE 0701		2	8,058,908	3		8,207,316	148,408
BUDGET CODE: 0704 ECTP - I/C FDNY									
60		CNTRCTL SVCS							188,451-
		613 DATA PROCESSING EQUIPMENT			188,451				188,451-
		SUBTOTAL FOR CNTRCTL SVCS			188,451				188,451-
		SUBTOTAL FOR BUDGET CODE 0704			188,451				188,451-
BUDGET CODE: 0711 Public Safety IT Services									
10		SUPPLYS&MATL	856001						5,000-
		10X SUPPLIES + MATERIALS - GENERAL			5,000			30,000	190,251-
		100 SUPPLIES + MATERIALS - GENERAL			220,251			500	90-
		101 PRINTING SUPPLIES			590			25,000	370
		199 DATA PROCESSING SUPPLIES			24,630			55,500	194,971-
		SUBTOTAL FOR SUPPLYS&MATL			250,471				

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		27,640		14,000		13,640-
		302 TELECOMMUNICATIONS EQUIPMENT		9,407		400		9,007-
		315 OFFICE EQUIPMENT		16,316		16,000		316-
		332 PURCH DATA PROCESSING EQUIPT		49,195		400		48,795-
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		103,058		31,300		71,758-
40		OTHR SER&CHR	125001					
		40X CONTRACTUAL SERVICES-GENERAL		18,720				18,720-
		400 CONTRACTUAL SERVICES-GENERAL		207,856		3,438,000		3,230,144
		402 TELEPHONE & OTHER COMMUNICATNS		18,274,255		11,523,636		6,750,619-
		SUBTOTAL FOR OTHR SER&CHR		18,500,831		14,961,636		3,539,195-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	11,687,582	4	22,513,636		10,826,054
		608 MAINT & REP GENERAL	1	1,018,165	1	700,000		318,165-
		613 DATA PROCESSING EQUIPMENT	14	27,203,926	14	26,893,747		310,179-
		615 PRINTING CONTRACTS	1	40,485			1-	40,485-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES	8	1,500,000	8	1,500,000		
		686 PROF SERV OTHER	5	9,409,549	5	5,000,000		4,409,549-
		SUBTOTAL FOR CNTRCTL SVCS	34	50,879,707	33	56,627,383	1-	5,747,676
		SUBTOTAL FOR BUDGET CODE 0711	34	69,734,067	33	71,675,819	1-	1,941,752
BUDGET CODE: 0800 WIRELESS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		397				397-
		SUBTOTAL FOR SUPPLYS&MATL		397				397-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,350				1,350-
		302 TELECOMMUNICATIONS EQUIPMENT		42,859		24,030		18,829-
		SUBTOTAL FOR PROPTY&EQUIP		44,209		24,030		20,179-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		6,938				6,938-
		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
		403 OFFICE SERVICES		549		549		
		414 RENTALS - LAND BLDGS & STRUCTS		2,814,517		4,199,486		1,384,969
		SUBTOTAL FOR OTHR SER&CHR		3,472,531		4,850,562		1,378,031
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	2,462,159	4	1,763,778		698,381-
		602 TELECOMMUNICATIONS MAINT			1	245,000	1	245,000
		608 MAINT & REP GENERAL		447,279				447,279-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		62,006		154,088		92,082
		686 PROF SERV OTHER		2,520		2,520		
		SUBTOTAL FOR CNTRCTL SVCS	4	2,973,964	5	2,165,386	1	808,578-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0800	4	6,496,101	5	7,044,978	1	548,877
BUDGET CODE: 0827 FFY20SICG								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,300,684				2,300,684-
		SUBTOTAL FOR PROPTY&EQUIP		2,300,684				2,300,684-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		243,687				243,687-
		602 TELECOMMUNICATIONS MAINT	1	102,771			1-	102,771-
		SUBTOTAL FOR CNTRCTL SVCS	1	346,458			1-	346,458-
		SUBTOTAL FOR BUDGET CODE 0827	1	2,647,142			1-	2,647,142-
		TOTAL FOR ECTP	41	87,124,669	41	86,928,113		196,556-
		TOTAL FOR 911 TECHNICAL OPERATIONS - OTP	41	87,124,669	41	86,928,113		196,556-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,000	87,124,669		86,928,113	196,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,124,669		86,928,113	196,556-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,289,076		86,928,113	2,639,037
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,647,142			2,647,142-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,451			188,451-
TOTAL		87,124,669		86,928,113	196,556-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 9310 MOME Press Credentials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	375,000	9	800,000	425,000
		SUBTOTAL FOR F/T SALARIED	9	375,000	9	800,000	425,000
		SUBTOTAL FOR BUDGET CODE 9310	9	375,000	9	800,000	425,000
		TOTAL FOR	9	375,000	9	800,000	425,000
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,415,788	25	1,415,944	156
		SUBTOTAL FOR F/T SALARIED	25	1,415,788	25	1,415,944	156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 9005	25	1,416,304	25	1,416,460	156
BUDGET CODE: 9010 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,439,744	29	2,439,744	
		SUBTOTAL FOR F/T SALARIED	29	2,439,744	29	2,439,744	
03 UNSALARIED		031 UNSALARIED		3,094		3,094	
		SUBTOTAL FOR UNSALARIED		3,094		3,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049	
		SUBTOTAL FOR BUDGET CODE 9010	29	2,560,887	29	2,560,887	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 9015 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760	
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760	
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760	
BUDGET CODE: 9110 Office of Nightlife							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,128	5	419,128	
		SUBTOTAL FOR F/T SALARIED	5	419,128	5	419,128	
		SUBTOTAL FOR BUDGET CODE 9110	5	419,128	5	419,128	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,496	24	1,729,496	2 175,000
		SUBTOTAL FOR F/T SALARIED	22	1,554,496	24	1,729,496	2 175,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050	
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050	
		SUBTOTAL FOR BUDGET CODE 9200	22	1,566,546	24	1,741,546	2 175,000
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,949	7	698,949	
		SUBTOTAL FOR F/T SALARIED	7	698,949	7	698,949	
		SUBTOTAL FOR BUDGET CODE 9300	7	698,949	7	698,949	
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	422,823	4	423,291	468
		SUBTOTAL FOR F/T SALARIED	4	422,823	4	423,291	468
		SUBTOTAL FOR BUDGET CODE 9305	4	422,823	4	423,291	468
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	771,434	8	771,434	
		SUBTOTAL FOR F/T SALARIED	8	771,434	8	771,434	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9900			8	771,434	8	771,434		
TOTAL FOR NYC MEDIA GROUP			101	7,981,831	103	8,157,455	2	175,624
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			110	8,356,831	112	8,957,455	2	600,624

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	8,356,831	112	8,957,455	600,624
FINANCIAL PLAN SAVINGS	1-	79,000-	1-	79,000-	
APPROPRIATION	109	8,277,831	111	8,878,455	600,624

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,344,584		6,945,208	600,624
OTHER CATEGORICAL		1,933,247		1,933,247	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,277,831		8,878,455	600,624

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-141,766	10	124,037	1,240,373
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	130,000-130,000	1	130,000	130,000
10026	ADMINISTRATIVE STAFF ANALYST	128,750-128,750	1	128,750	128,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,377-149,704	3	136,176	408,529
30087	AGENCY ATTORNEY	90,000-100,000	2	95,000	190,000
60860	BUSINESS PROMOTION COORDINATOR	53,650- 95,682	8	64,781	518,246
56057	COMMUNITY ASSOCIATE	49,301- 63,794	11	54,441	598,851
56058	COMMUNITY COORDINATOR	62,215- 83,981	4	68,128	272,511
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,861-103,861	1	103,861	103,861
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,177-111,713	2	104,945	209,890
06433	DEPUTY COMMISSIONER (CDCSA)	135,000-135,000	1	135,000	135,000
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
06824	Executive Program Specialist (CEC)	130,000-130,000	1	130,000	130,000
95005	EXECUTIVE AGENCY COUNSEL	140,000-146,260	2	143,130	286,260
90313	FILM MANAGER	74,981- 74,981	1	74,981	74,981
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	8	71,803	574,423
90411	RADIO AND TELEVISION OPERATOR	53,712- 67,285	16	57,702	923,234
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	3	82,206	246,618
82984	TELECOMMUNICATION MANAGER	90,000-119,480	3	105,877	317,630
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,664- 72,664	1	72,664	72,664
TOTAL FOR OBJECT 001			86		7,085,132

POSITION SCHEDULE FOR U/A 009			86		7,085,132
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,059,631
TOTAL FOR U/A 009			111		9,144,763

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRM1 American Rescue Act Stabilization Grant								
40 OTHR SER&CHR		417 ADVERTISING		1,556,670				1,556,670-
		SUBTOTAL FOR OTHR SER&CHR		1,556,670				1,556,670-
		SUBTOTAL FOR BUDGET CODE CRM1		1,556,670				1,556,670-
BUDGET CODE: CRM2 City Artist Corps - MOME (F)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000,000				6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000				6,000,000-
		SUBTOTAL FOR BUDGET CODE CRM2		6,000,000				6,000,000-
BUDGET CODE: CRM3 MOME Clean Up Corps								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,827,130				1,827,130-
		SUBTOTAL FOR CNTRCTL SVCS		1,827,130				1,827,130-
		SUBTOTAL FOR BUDGET CODE CRM3		1,827,130				1,827,130-
BUDGET CODE: CR07 Corp. Public Broadcasting - ARAS Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		591,561				591,561-
		SUBTOTAL FOR CNTRCTL SVCS		591,561				591,561-
		SUBTOTAL FOR BUDGET CODE CR07		591,561				591,561-
BUDGET CODE: CV07 Coronavirus - OTPS CPB CARES (MOME)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,633				98,633-
		SUBTOTAL FOR OTHR SER&CHR		98,633				98,633-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		83,642				83,642-
		624 CLEANING SERVICES		5,417				5,417-
		SUBTOTAL FOR CNTRCTL SVCS		89,059				89,059-
		SUBTOTAL FOR BUDGET CODE CV07		187,692				187,692-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9310 MOME Press Credentials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,169		120,000	69,831
		SUBTOTAL FOR SUPPLYS&MATL		50,169		120,000	69,831
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		424,848			424,848-
		332 PURCH DATA PROCESSING EQUIPT		27,840		48,000	20,160
		337 BOOKS-OTHER		152			152-
		SUBTOTAL FOR PROPTY&EQUIP		452,840		48,000	404,840-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,357			18,357-
		SUBTOTAL FOR OTHR SER&CHR		18,357			18,357-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,951			1,951-
		613 DATA PROCESSING EQUIPMENT		21,683			21,683-
		SUBTOTAL FOR CNTRCTL SVCS		23,634			23,634-
		SUBTOTAL FOR BUDGET CODE 9310		545,000		168,000	377,000-
		TOTAL FOR		10,708,053		168,000	10,540,053-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		11,378			11,378-
		SUBTOTAL FOR SUPPLYS&MATL		11,378			11,378-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,286			92,286-
		314 OFFICE FURITURE		9,614			9,614-
		332 PURCH DATA PROCESSING EQUIPT		39,592			39,592-
		SUBTOTAL FOR PROPTY&EQUIP		141,492			141,492-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,715			8,715-
		SUBTOTAL FOR OTHR SER&CHR		8,715			8,715-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,799,743			3,799,743-
		613 DATA PROCESSING EQUIPMENT		75,552			75,552-
		SUBTOTAL FOR CNTRCTL SVCS		3,875,295			3,875,295-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1015				4,036,880			4,036,880-
BUDGET CODE: 1025 Gov Educational Access - Time Warner							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,037,122			6,037,122-
SUBTOTAL FOR CNTRCTL SVCS				6,037,122			6,037,122-
SUBTOTAL FOR BUDGET CODE 1025				6,037,122			6,037,122-
BUDGET CODE: 1035 Gov Educational Access - Cablevision							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999			3,049,999-
SUBTOTAL FOR CNTRCTL SVCS				3,049,999			3,049,999-
SUBTOTAL FOR BUDGET CODE 1035				3,049,999			3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,192			31,192-
		402 TELEPHONE & OTHER COMMUNICATNS			31,192		31,192
SUBTOTAL FOR OTHR SER&CHR				31,192			31,192
SUBTOTAL FOR BUDGET CODE 1045				31,192			31,192
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		205,152	150,000		55,152-
SUBTOTAL FOR OTHR SER&CHR				205,152	150,000		55,152-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	71,200	1	80,000	8,800
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		622 TEMPORARY SERVICES		316,568		116,130	200,438-
SUBTOTAL FOR CNTRCTL SVCS			1	389,768	1	198,130	191,638-
70 FXD MIS CHGS		701 TAXES AND LICENSES		812		50,812	50,000
SUBTOTAL FOR FXD MIS CHGS				812		50,812	50,000
SUBTOTAL FOR BUDGET CODE 9005			1	595,732	1	398,942	196,790-
BUDGET CODE: 9007 NYC TV - STATE							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			74,992				74,992-
		SUBTOTAL FOR CNTRCTL SVCS			74,992				74,992-
		SUBTOTAL FOR BUDGET CODE 9007			74,992				74,992-
BUDGET CODE: 9010 NYC TV									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			119,963			194,244	74,281
		101 PRINTING SUPPLIES			1,000			1,000	
		106 MOTOR VEHICLE FUEL			200			200	
		110 FOOD & FORAGE SUPPLIES			1,443			1,500	57
		117 POSTAGE			12,193			9,500	2,693-
		169 MAINTENANCE SUPPLIES			2,500			2,500	
		199 DATA PROCESSING SUPPLIES			33,526			4,000	29,526-
		SUBTOTAL FOR SUPPLYS&MATL			175,825			217,944	42,119
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,444				6,444-
		302 TELECOMMUNICATIONS EQUIPMENT			3,361				3,361-
		314 OFFICE FURITURE			197				197-
		332 PURCH DATA PROCESSING EQUIPT			2,213			6,000	3,787
		337 BOOKS-OTHER			27			2,000	1,973
		SUBTOTAL FOR PROPTY&EQUIP			12,242			8,000	4,242-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			156,835			100,000	56,835-
		402 TELEPHONE & OTHER COMMUNICATNS			289,982			259,000	30,982-
		403 OFFICE SERVICES			1,000			3,000	2,000
		412 RENTALS OF MISC.EQUIP			3,000			3,000	
		417 ADVERTISING			89,762			109,950	20,188
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300	
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR			547,879			482,250	65,629-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		887,472	5		911,384	23,912
		602 TELECOMMUNICATIONS MAINT			2,680			3,000	320
		608 MAINT & REP GENERAL	1		500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		16,298	1		10,500	5,798-
		613 DATA PROCESSING EQUIPMENT	1		174,265	1		232,500	58,235
		615 PRINTING CONTRACTS	1		3,600	1		3,600	
		622 TEMPORARY SERVICES			142,156			168,440	26,284

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	73,906	1	84,705	10,799
		671 TRAINING PRGM CITY EMPLOYEES	1	980	1	980	
		686 PROF SERV OTHER	1	9,000	1	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	1,310,857	12	1,424,609	113,752
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 9010	12	2,049,803	12	2,135,803	86,000
BUDGET CODE: 9110 Office of Nightlife							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,126		300	1,826-
		SUBTOTAL FOR SUPPLYS&MATL		2,126		300	1,826-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,919		41,300	19,381
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		22,419		41,300	18,881
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,055			17,055-
		622 TEMPORARY SERVICES		68,400		68,400	
		SUBTOTAL FOR CNTRCTL SVCS		85,455		68,400	17,055-
		SUBTOTAL FOR BUDGET CODE 9110		110,000		110,000	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,355		12,934	10,579
		110 FOOD & FORAGE SUPPLIES		160			160-
		117 POSTAGE		2,780		10,000	7,220
		199 DATA PROCESSING SUPPLIES		51			51-
		SUBTOTAL FOR SUPPLYS&MATL		6,346		22,934	16,588
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,601		2,000	399
		337 BOOKS-OTHER		3,952		5,000	1,048
		SUBTOTAL FOR PROPTY&EQUIP		5,553		7,000	1,447
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,130			10,130-
		402 TELEPHONE & OTHER COMMUNICATNS		8,939		9,000	61
		403 OFFICE SERVICES		480		500	20

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		351,578		351,578	
		417 ADVERTISING		21,039		16,300	4,739-
		SUBTOTAL FOR OTHR SER&CHR		392,166		377,378	14,788-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,850			1,850-
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		9,450		7,200	2,250-
		613 DATA PROCESSING EQUIPMENT		8,747		9,600	853
		SUBTOTAL FOR CNTRCTL SVCS	1	23,047	1	19,800	3,247-
		SUBTOTAL FOR BUDGET CODE 9200	1	427,112	1	427,112	
BUDGET CODE: 9400 MOME -AI-Industry Development							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		144,132			144,132-
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		373,475			373,475-
	400	CONTRACTUAL SERVICES-GENERAL		1,057,312		1,700,000	642,688
	417	ADVERTISING				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR		1,574,919		1,900,000	325,081
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		680,081		1,000,000	319,919
		622 TEMPORARY SERVICES		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		780,081		1,100,000	319,919
		SUBTOTAL FOR BUDGET CODE 9400		2,355,000		3,000,000	645,000
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		162		200	38
		SUBTOTAL FOR SUPPLYS&MATL		162		200	38
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437,500		199,800	237,700-
		412 RENTALS OF MISC.EQUIP		35,000		50,000	15,000
		417 ADVERTISING		300,108		535,000	234,892
		SUBTOTAL FOR OTHR SER&CHR		772,608		784,800	12,192
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	574,892	3		574,892-
		622 TEMPORARY SERVICES		12,338		75,000	62,662
		SUBTOTAL FOR CNTRCTL SVCS	3	587,230	3	75,000	512,230-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9510			3	1,360,000	3	860,000	500,000-
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		746,879			746,879-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		104,237		525,000	420,763
	412	RENTALS OF MISC.EQUIP		15,000		15,000	
	417	ADVERTISING		920,551		1,200,000	279,449
SUBTOTAL FOR OTHR SER&CHR				1,786,667		1,740,000	46,667-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	983,333	2	1,050,000	66,667
SUBTOTAL FOR CNTRCTL SVCS			2	983,333	2	1,050,000	66,667
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS		20,000			20,000-
SUBTOTAL FOR FXD MIS CHGS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 9520			2	2,790,000	2	2,790,000	
BUDGET CODE: 9600 MOME -AI-WF Dev & Education							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,777			7,777-
SUBTOTAL FOR SUPPLYS&MATL				7,777			7,777-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		57,000			57,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		507,435		1,925,000	1,417,565
	499	OTHER EXPENSES - GENERAL		195,000		195,000	
SUBTOTAL FOR OTHR SER&CHR				1,059,435		2,120,000	1,060,565
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		997,788		220,000	777,788-
	622	TEMPORARY SERVICES		475,000		200,000	275,000-
SUBTOTAL FOR CNTRCTL SVCS				1,472,788		420,000	1,052,788-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9600				2,540,000		2,540,000	
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,500,000	1	1,500,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,500,000	1	1,500,000	
SUBTOTAL FOR BUDGET CODE 9610			1	1,500,000	1	1,500,000	
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		51,000			51,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL		6,968			6,968-
	400	CONTRACTUAL SERVICES-GENERAL		335,804		425,000	89,196
SUBTOTAL FOR OTHR SER&CHR				393,772		425,000	31,228
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		531,228		500,000	31,228-
SUBTOTAL FOR CNTRCTL SVCS				531,228		500,000	31,228-
SUBTOTAL FOR BUDGET CODE 9620				925,000		925,000	
BUDGET CODE: 9700 MOME -AI- Comm Investment Program							
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL		469,944		4,944	465,000-
	400	CONTRACTUAL SERVICES-GENERAL				390,000	390,000
	412	RENTALS OF MISC.EQUIP				25,000	25,000
SUBTOTAL FOR OTHR SER&CHR				469,944		419,944	50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS						50,000	50,000
SUBTOTAL FOR BUDGET CODE 9700				469,944		469,944	
BUDGET CODE: 9800 MOME -AI- Admin							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000		110,000	
SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000	
SUBTOTAL FOR BUDGET CODE 9800				110,000		110,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,292		20,000	7,292-
		101	PRINTING SUPPLIES		238,345		295,000	56,655
		SUBTOTAL FOR SUPPLYS&MATL			265,637		315,000	49,363
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,335		43,000	26,665
		SUBTOTAL FOR PROPTY&EQUIP			16,335		43,000	26,665
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,950		23,000	1,050
		417	ADVERTISING		4,638,217		270,000	4,368,217-
		433	EXPENSE FUNDED SBITA		12,475		13,000	525
		452	NON OVERNIGHT TRVL EXP-SPECIAL		216			216-
		SUBTOTAL FOR OTHR SER&CHR			4,672,858		306,000	4,366,858-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	195,651	1		195,651-
		608	MAINT & REP GENERAL		13,519			13,519-
		622	TEMPORARY SERVICES		336,000		336,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	545,170	1	336,000	209,170-
		SUBTOTAL FOR BUDGET CODE 9810		1	5,500,000	1	1,000,000	4,500,000-
BUDGET CODE: 9900 MOME - AI - Reserve								
40	OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		811		811	
		499	OTHER EXPENSES - GENERAL		681,836		681,836	
		SUBTOTAL FOR OTHR SER&CHR			682,647		682,647	
		SUBTOTAL FOR BUDGET CODE 9900			682,647		682,647	
TOTAL FOR NYC MEDIA GROUP				21	34,645,423	21	16,980,640	17,664,783-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE				21	45,353,476	21	17,148,640	28,204,836-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,156,209	45,353,476	10,755	17,148,640	28,204,836-
FINANCIAL PLAN SAVINGS		134,000-			134,000
APPROPRIATION		45,219,476		17,148,640	28,070,836-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,230,506		16,718,506	4,512,000-
OTHER CATEGORICAL		13,938,617		430,134	13,508,483-
CAPITAL FUNDS - I.F.A.					
STATE		74,992			74,992-
FEDERAL - C.D.					
FEDERAL - OTHER		9,975,361			9,975,361-
INTRA-CITY SALES					
 TOTAL		 45,219,476		 17,148,640	 28,070,836-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR12 311 ARP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,045,318				18,045,318-
		SUBTOTAL FOR F/T SALARIED		18,045,318				18,045,318-
		SUBTOTAL FOR BUDGET CODE CR12		18,045,318				18,045,318-
		TOTAL FOR		18,045,318				18,045,318-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 1101 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,169,673	339	17,628,865		459,192
		SUBTOTAL FOR F/T SALARIED	339	17,169,673	339	17,628,865		459,192
03 UNSALARIED		031 UNSALARIED		261,998		261,998		
		SUBTOTAL FOR UNSALARIED		261,998		261,998		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684		
		042 LONGEVITY DIFFERENTIAL		95,047		95,047		
		043 SHIFT DIFFERENTIAL		129,794		129,794		
		045 HOLIDAY PAY		121,899		121,899		
		047 OVERTIME		239,116		239,116		
		057 BONUS PAYMENTS		27,000				27,000-
		061 SUPPER MONEY		107		107		
		SUBTOTAL FOR ADD GRS PAY		614,647		587,647		27,000-
		SUBTOTAL FOR BUDGET CODE 1101	339	18,046,318	339	18,478,510		432,192
BUDGET CODE: 1102 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,638,545	34	1,638,545		
		SUBTOTAL FOR F/T SALARIED	34	1,638,545	34	1,638,545		
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1102			34	1,640,045	34	1,638,545	1,500-
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	466,958	13	466,958	
SUBTOTAL FOR F/T SALARIED			13	466,958	13	466,958	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1104			13	467,958	13	466,958	1,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			386	20,154,321	386	20,584,013	429,692
TOTAL FOR 311 PS			386	38,199,639	386	20,584,013	17,615,626-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	38,199,639	386	20,584,013	17,615,626-
FINANCIAL PLAN SAVINGS		18,045,318-			18,045,318
APPROPRIATION	386	20,154,321	386	20,584,013	429,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,500		18,478,510	18,475,010
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,638,545		1,638,545	
FEDERAL - OTHER		18,045,318			18,045,318-
INTRA-CITY SALES		466,958		466,958	
TOTAL		20,154,321		20,584,013	429,692

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-117,673	15	87,568	1,313,523
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	230,469-230,469	1	230,469	230,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	154,585-154,585	1	154,585	154,585
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,188-111,696	3	89,245	267,735
30087	AGENCY ATTORNEY	103,215-120,965	2	112,090	224,180
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	61	65,649	4,004,596
12627	ASSOCIATE STAFF ANALYST	81,203- 88,941	2	85,072	170,144
60860	BUSINESS PROMOTION COORDINATOR	68,551- 68,551	1	68,551	68,551
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	229	39,161	8,967,933
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 62,427	4	55,014	220,056
56057	COMMUNITY ASSOCIATE	44,083- 63,734	18	47,135	848,430
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 73,403	4	66,121	264,482
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	75,302- 75,302	1	75,302	75,302
10050	COMPUTER SYSTEMS MANAGER	130,407-198,368	4	169,608	678,433
95710	IT PROJECT SPECIALIST	98,403- 98,403	1	98,403	98,403
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	5	69,818	349,091
12626	STAFF ANALYST	61,866- 61,866	2	61,866	123,732
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,741- 53,741	1	53,741	53,741
TOTAL FOR OBJECT 001			357		18,266,677

POSITION SCHEDULE FOR U/A 011			357		18,266,677
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		1,483,848
TOTAL FOR U/A 011			386		19,750,525

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS											
BUDGET CODE: 1101 311 - CITY											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	10,000			10,000			
			100	SUPPLIES + MATERIALS - GENERAL	68,804			70,000			1,196
			110	FOOD & FORAGE SUPPLIES	19,000			19,000			
			117	POSTAGE	17,749			17,000			749-
			199	DATA PROCESSING SUPPLIES	6,001			6,001			
			SUBTOTAL FOR SUPPLYS&MATL		121,554			122,001			447
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	25,000			25,000			
			302	TELECOMMUNICATIONS EQUIPMENT	18,000			18,000			
			314	OFFICE FURITURE	8,000			8,000			
			319	SECURITY EQUIPMENT	5,000			5,000			
			332	PURCH DATA PROCESSING EQUIPT	1,700			1,700			
			337	BOOKS-OTHER	1,000			1,000			
			SUBTOTAL FOR PROPTY&EQUIP		58,700			58,700			
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	1,392,165						1,392,165-
			400	CONTRACTUAL SERVICES-GENERAL	221,585			2,418,097			2,196,512
			402	TELEPHONE & OTHER COMMUNICATNS	3,541,890			2,665,653			876,237-
			403	OFFICE SERVICES	2,556			500			2,056-
		032001	41D	RENTALS - LAND BLDGS & STRUCTS							
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	7,911,180			6,108,621			1,802,559-
			417	ADVERTISING	4,000			4,000			
			451	NON OVERNIGHT TRVL EXP-GENERAL	4,000			4,000			
			454	OVERNIGHT TRVL EXP-SPECIAL	12,000			12,000			
			SUBTOTAL FOR OTHR SER&CHR		13,089,376			11,212,871			1,876,505-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3,385,789	3		2,024,736			1,361,053-
			608	MAINT & REP GENERAL	262,704	3		176,000			86,704-
			612	OFFICE EQUIPMENT MAINTENANCE	48,000	1		48,000			
			613	DATA PROCESSING EQUIPMENT	427,873	1		2,787,910			2,360,037
			615	PRINTING CONTRACTS	99,999	1		99,999			
			619	SECURITY SERVICES	434,080	1		175,500			258,580-
			671	TRAINING PRGM CITY EMPLOYEES		1		6,000	1		6,000
			686	PROF SERV OTHER	10,925,355	1		7,831,592			3,093,763-
			SUBTOTAL FOR CNTRCTL SVCS		15,583,800	11		13,149,737	1		2,434,063-
			SUBTOTAL FOR BUDGET CODE 1101		28,853,430	11		24,543,309	1		4,310,121-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1104 311 - INTRA CITY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		980,800		630,800	350,000-
		SUBTOTAL FOR CNTRCTL SVCS		980,800		630,800	350,000-
		SUBTOTAL FOR BUDGET CODE 1104		980,800		630,800	350,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			11	29,834,230	12	25,174,109	1 4,660,121-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 0621 311 Architecture							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL				55,000	55,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,674,171	1		6,674,171-
		613 DATA PROCESSING EQUIPMENT	1	1,516,979	1	505,745	1,011,234-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,191,150	2	505,745	7,685,405-
		SUBTOTAL FOR BUDGET CODE 0621	2	8,191,150	2	560,745	7,630,405-
BUDGET CODE: 0631 311 Telecomm Modernization							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		14,839			14,839-
		SUBTOTAL FOR SUPPLYS&MATL		14,839			14,839-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		43,673			43,673-
		SUBTOTAL FOR PROPTY&EQUIP		43,673			43,673-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		40,291			40,291-
		SUBTOTAL FOR OTHR SER&CHR		40,291			40,291-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,589,140		9,443,621	5,854,481
		613 DATA PROCESSING EQUIPMENT		4,248,115		1,000,000	3,248,115-
		SUBTOTAL FOR CNTRCTL SVCS		7,837,255		10,443,621	2,606,366
		SUBTOTAL FOR BUDGET CODE 0631		7,936,058		10,443,621	2,507,563

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR	Application Development Manage		2	16,127,208	2	11,004,366	5,122,842-
TOTAL FOR 311 OTPS			13	45,961,438	14	36,178,475	9,782,963-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,313,345	45,961,438	6,118,621	36,178,475	9,782,963-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,961,438		36,178,475	9,782,963-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,980,638		35,547,675	9,432,963-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		980,800		630,800	350,000-
TOTAL		45,961,438		36,178,475	9,782,963-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR11 Cyber ARP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,038,963			17,038,963-
		SUBTOTAL FOR F/T SALARIED		17,038,963			17,038,963-
		SUBTOTAL FOR BUDGET CODE CR11		17,038,963			17,038,963-
		TOTAL FOR		17,038,963			17,038,963-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	16,847,188	189	24,118,764	7,271,576
		SUBTOTAL FOR F/T SALARIED	189	16,847,188	189	24,118,764	7,271,576
04 ADD GRS PAY		047 OVERTIME		188,775			188,775-
		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		192,275			192,275-
		SUBTOTAL FOR BUDGET CODE 1300	189	17,039,463	189	24,118,764	7,079,301
		TOTAL FOR NYC Cyber Command	189	17,039,463	189	24,118,764	7,079,301
		TOTAL FOR NEW YORK CITY CYBER COMMAND	189	34,078,426	189	24,118,764	9,959,662-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	34,078,426	189	24,118,764	9,959,662-
FINANCIAL PLAN SAVINGS		17,038,963-			17,038,963
APPROPRIATION	189	17,039,463	189	24,118,764	7,079,301

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		500		24,118,764	24,118,264
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,038,963			17,038,963-
INTRA-CITY SALES					
TOTAL		17,039,463		24,118,764	7,079,301

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	135,162-135,162	1	135,162	135,162
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	180,000-180,000	1	180,000	180,000
10026	ADMINISTRATIVE STAFF ANALYST	170,000-170,000	1	170,000	170,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,500-103,500	1	103,500	103,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,577- 87,577	1	87,577	87,577
12627	ASSOCIATE STAFF ANALYST	83,624- 83,624	1	83,624	83,624
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	8	126,728	1,013,820
56058	COMMUNITY COORDINATOR	70,000- 82,400	3	74,693	224,079
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,111-112,111	1	112,111	112,111
10074	COMPUTER OPERATIONS MANAGER	92,700-198,275	6	155,392	932,350
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	154,500-154,500	1	154,500	154,500
10050	COMPUTER SYSTEMS MANAGER	150,000-229,948	8	176,565	1,412,523
13633	CYBER SECURITY ANALYST	63,860-110,000	40	85,773	3,430,905
95710	IT PROJECT SPECIALIST	80,000- 99,000	2	89,500	179,000
95622	IT SECURITY SPECIALIST	82,298-180,000	51	134,475	6,858,219
13368	LABOR RELATIONS ANALYST	82,298- 82,298	1	82,298	82,298
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,500- 72,500	1	72,500	72,500
82984	TELECOMMUNICATION MANAGER	220,000-220,000	1	220,000	220,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,200- 92,700	2	85,950	171,900
TOTAL FOR OBJECT 001			131		15,624,068

POSITION SCHEDULE FOR U/A 013			131		15,624,068
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			58		6,917,526
TOTAL FOR U/A 013			189		22,541,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security										
BUDGET CODE: 1357 FFY19 UASI - NYC3										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			947,311					947,311-
		SUBTOTAL FOR PROPTY&EQUIP			947,311					947,311-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			80,708					80,708-
		686 PROF SERV OTHER			271,982					271,982-
		SUBTOTAL FOR CNTRCTL SVCS			352,690					352,690-
		SUBTOTAL FOR BUDGET CODE 1357			1,300,001					1,300,001-
BUDGET CODE: 1367 20 UASI - IoT Lab Enhancement										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,150					18,150-
		SUBTOTAL FOR PROPTY&EQUIP			18,150					18,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			303,281			64,500		238,781-
		SUBTOTAL FOR CNTRCTL SVCS			303,281			64,500		238,781-
		SUBTOTAL FOR BUDGET CODE 1367			321,431			64,500		256,931-
BUDGET CODE: 1377 20 UASI - Education, Awreness & Training										
10	SUPPLYS&MATL	117 POSTAGE			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			200					200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,151					17,151-
		SUBTOTAL FOR PROPTY&EQUIP			17,151					17,151-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						342,520		342,520
		613 DATA PROCESSING EQUIPMENT			110,213					110,213-
		684 PROF SERV COMPUTER SERVICES			225,680					225,680-
		686 PROF SERV OTHER			73,736					73,736-
		SUBTOTAL FOR CNTRCTL SVCS			409,629			342,520		67,109-
		SUBTOTAL FOR BUDGET CODE 1377			426,980			342,520		84,460-
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,300,000					1,300,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE 1387				1,300,000			1,300,000-
TOTAL FOR Cyber Security				3,348,412		407,020	2,941,392-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,672		8,000	15,672-
		110 FOOD & FORAGE SUPPLIES		2,239			2,239-
		117 POSTAGE		5,500		2,500	3,000-
		199 DATA PROCESSING SUPPLIES		12,644			12,644-
SUBTOTAL FOR SUPPLYS&MATL				45,055		10,500	34,555-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,283			4,283-
		314 OFFICE FURITURE		86,151			86,151-
		319 SECURITY EQUIPMENT		5,372		5,300	72-
		332 PURCH DATA PROCESSING EQUIPT		54,382		45,000	9,382-
		337 BOOKS-OTHER		9,179		9,000	179-
SUBTOTAL FOR PROPTY&EQUIP				159,367		59,300	100,067-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		675,774		400,000	275,774-
		402 TELEPHONE & OTHER COMMUNICATNS		287,636		188,000	99,636-
		403 OFFICE SERVICES		2,234		1,400	834-
	032001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,572,888		2,515,336	57,552-
		417 ADVERTISING		348,810			348,810-
		427 DATA PROCESSING SERVICES		171			171-
		433 EXPENSE FUNDED SBITA		545,209		855,000	309,791
		499 OTHER EXPENSES - GENERAL				54,098,748	54,098,748
SUBTOTAL FOR OTHR SER&CHR				4,432,722		58,058,484	53,625,762
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,101,723	1	1,800,000	3,301,723-
		608 MAINT & REP GENERAL	1	15,750			15,750-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,767	1	13,000	233
		613 DATA PROCESSING EQUIPMENT	3	62,227,149	3	24,724,800	37,502,349-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	60,060			1-	60,060-
		671 TRAINING PRGM CITY EMPLOYEES	1	144,998			1-	144,998-
		682 PROF SERV LEGAL SERVICES	1	1,407,308	1	1,600,000		192,692
		684 PROF SERV COMPUTER SERVICES	15	4,624,093	15	3,000,000		1,624,093-
		686 PROF SERV OTHER	14	21,035,092	14	10,000,000		11,035,092-
		SUBTOTAL FOR CNTRCTL SVCS	38	94,628,940	35	41,137,800	3-	53,491,140-
		SUBTOTAL FOR BUDGET CODE 1300	38	99,266,084	35	99,266,084	3-	
BUDGET CODE: 1314 Cyber Command - I/C								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				533,117		533,117
		SUBTOTAL FOR SUPPLYS&MATL				533,117		533,117
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,940,247		2,940,247
		SUBTOTAL FOR OTHR SER&CHR				2,940,247		2,940,247
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,473,364				3,473,364-
		SUBTOTAL FOR CNTRCTL SVCS		3,473,364				3,473,364-
		SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364		
BUDGET CODE: 1347 FFY18 UASI CyberSec IMT Phase 2								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		127,333				127,333-
		684 PROF SERV COMPUTER SERVICES	1	4,371	1			4,371-
		SUBTOTAL FOR CNTRCTL SVCS	1	131,704	1			131,704-
		SUBTOTAL FOR BUDGET CODE 1347	1	131,704	1			131,704-
		TOTAL FOR NYC Cyber Command	39	102,871,152	36	102,739,448	3-	131,704-
		TOTAL FOR NEW YORK CITY CYBER COMMAND	39	106,219,564	36	103,146,468	3-	3,073,096-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,573,888	106,219,564	2,515,336	103,146,468	3,073,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,219,564		103,146,468	3,073,096-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,266,084		99,266,084	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,480,116		407,020	3,073,096-
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		106,219,564		103,146,468	3,073,096-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,927	207,982,491	1,927	182,101,044	25,881,447-
FINANCIAL PLAN SAVINGS	178-	42,077,054-	172-	5,936,153-	36,140,901
APPROPRIATION	1,749	165,905,437	1,755	176,164,891	10,259,454

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	120,072,465	166,228,813	46,156,348
OTHER CATEGORICAL	2,433,945	1,933,247	500,698-
CAPITAL FUNDS - I.F.A.	2,030,416	2,053,000	22,584
STATE			
FEDERAL - C.D.	1,700,215	1,638,545	61,670-
FEDERAL - OTHER	35,357,266		35,357,266-
INTRA-CITY SALES	4,311,130	4,311,286	156
TOTAL	165,905,437	176,164,891	10,259,454

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,182,353	831,675,018	16,813,148	541,596,166	290,078,852-
FINANCIAL PLAN SAVINGS		20,269,086-		1,228,663-	19,040,423
APPROPRIATION		811,405,932		540,367,503	271,038,429-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		429,489,601		391,081,654	38,407,947-
OTHER CATEGORICAL		15,306,310		4,717,423	10,588,887-
CAPITAL FUNDS - I.F.A.					
STATE		6,064,989		1,805,457	4,259,532-
FEDERAL - C.D.		2,436,389			2,436,389-
FEDERAL - OTHER		146,275,092		925,037	145,350,055-
INTRA-CITY SALES		211,833,551		141,837,932	69,995,619-

TOTAL		811,405,932		540,367,503	271,038,429-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,927	207,982,491	1,927	182,101,044	25,881,447-
FINANCIAL PLAN SAVINGS	178-	42,077,054-	172-	5,936,153-	36,140,901
APPROPRIATION	1,749	165,905,437	1,755	176,164,891	10,259,454
OTPS					
TOTALS FOR OPERATING BUDGET		831,675,018		541,596,166	290,078,852-
FINANCIAL PLAN SAVINGS		20,269,086-		1,228,663-	19,040,423
APPROPRIATION		811,405,932		540,367,503	271,038,429-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,927	1,039,657,509	1,927	723,697,210	315,960,299-
FINANCIAL PLAN SAVINGS	178-	62,346,140-	172-	7,164,816-	55,181,324
APPROPRIATION	1,749	977,311,369	1,755	716,532,394	260,778,975-
FUNDING					
CITY		549,562,066		557,310,467	7,748,401
OTHER CATEGORICAL		17,740,255		6,650,670	11,089,585-
CAPITAL FUNDS - I.F.A.		2,030,416		2,053,000	22,584
STATE		6,064,989		1,805,457	4,259,532-
FEDERAL - C.D.		4,136,604		1,638,545	2,498,059-
FEDERAL - OTHER		181,632,358		925,037	180,707,321-
INTRA-CITY SALES		216,144,681		146,149,218	69,995,463-
TOTAL FUNDING		977,311,369		716,532,394	260,778,975-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,507			1-	36,507-
		SUBTOTAL FOR F/T SALARIED	1	36,507			1-	36,507-
		SUBTOTAL FOR BUDGET CODE CR01	1	36,507			1-	36,507-
BUDGET CODE: 1102 N.E.H. GRANT - City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569		
		SUBTOTAL FOR F/T SALARIED		3,569		3,569		
		SUBTOTAL FOR BUDGET CODE 1102		3,569		3,569		
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,026		4,597		50,429-
		SUBTOTAL FOR F/T SALARIED		55,026		4,597		50,429-
03 UNSALARIED		031 UNSALARIED		2,583		2,583		
		SUBTOTAL FOR UNSALARIED		2,583		2,583		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,205				24,205-
		SUBTOTAL FOR FRINGE BENES		24,205				24,205-
		SUBTOTAL FOR BUDGET CODE 1206		81,814		7,180		74,634-
BUDGET CODE: 1900 NHPRC Federal Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,229				49,229-
		SUBTOTAL FOR F/T SALARIED		49,229				49,229-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,790				29,790-
		SUBTOTAL FOR FRINGE BENES		29,790				29,790-
		SUBTOTAL FOR BUDGET CODE 1900		79,019				79,019-
BUDGET CODE: 2000 Historic Preservation Fund Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,224				135,224-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					135,224				135,224-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,704					67,704-
SUBTOTAL FOR FRINGE BENES					67,704				67,704-
SUBTOTAL FOR BUDGET CODE 2000					202,928				202,928-
TOTAL FOR				1	403,837		10,749	1-	393,088-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,972,664	16	2,215,597			242,933
SUBTOTAL FOR F/T SALARIED				16	1,972,664	16	2,215,597		242,933
03 UNSALARIED		031 UNSALARIED		133,021		509			132,512-
SUBTOTAL FOR UNSALARIED					133,021		509		132,512-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
SUBTOTAL FOR ADD GRS PAY					3,185		3,185		
SUBTOTAL FOR BUDGET CODE 1000				16	2,108,870	16	2,219,291		110,421
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	223,108	10	223,108			
SUBTOTAL FOR F/T SALARIED				10	223,108	10	223,108		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991			
SUBTOTAL FOR ADD GRS PAY					3,991		3,991		
SUBTOTAL FOR BUDGET CODE 1001				10	227,099	10	227,099		
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317			
SUBTOTAL FOR F/T SALARIED					8,317		8,317		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		25,811		25,811	
		SUBTOTAL FOR UNSALARIED		25,811		25,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1400		34,242		34,242	
TOTAL FOR ADMINISTRATION			26	2,370,211	26	2,480,632	110,421
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	577,568	13	577,568	
		SUBTOTAL FOR F/T SALARIED	13	577,568	13	577,568	
03 UNSALARIED		031 UNSALARIED		48,982		48,982	
		SUBTOTAL FOR UNSALARIED		48,982		48,982	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663	
		SUBTOTAL FOR BUDGET CODE 1600	13	638,213	13	638,213	
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			13	638,213	13	638,213	
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,889	4	137,889	
		SUBTOTAL FOR F/T SALARIED	4	137,889	4	137,889	
03 UNSALARIED		031 UNSALARIED		102,664		102,664	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			

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

SUBTOTAL FOR UNSALARIED					102,664		102,664		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		8,585		8,585			
SUBTOTAL FOR ADD GRS PAY					9,045		9,045		
SUBTOTAL FOR BUDGET CODE 1800				4	249,598	4	249,598		
TOTAL FOR GOVERNMENT INFO SERV. RECORDS				4	249,598	4	249,598		
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,767	2	139,767			
SUBTOTAL FOR F/T SALARIED				2	139,767	2	139,767		
03 UNSALARIED		031 UNSALARIED		30,017		30,017			
SUBTOTAL FOR UNSALARIED					30,017		30,017		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415			
SUBTOTAL FOR ADD GRS PAY					8,415		8,415		
SUBTOTAL FOR BUDGET CODE 2200				2	178,199	2	178,199		
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE				2	178,199	2	178,199		
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,068				218,068-	
SUBTOTAL FOR F/T SALARIED					218,068			218,068-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,670				103,670-	
SUBTOTAL FOR FRINGE BENES					103,670			103,670-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1100				321,738			321,738-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,078		31,251	1- 69,827-
SUBTOTAL FOR F/T SALARIED			1	101,078		31,251	1- 69,827-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,517			33,517-
SUBTOTAL FOR FRINGE BENES				33,517			33,517-
SUBTOTAL FOR BUDGET CODE 1200			1	138,307		34,963	1- 103,344-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,311,365	23	1,311,576	211
SUBTOTAL FOR F/T SALARIED			23	1,311,365	23	1,311,576	211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618	
		042 LONGEVITY DIFFERENTIAL		29,010		29,010	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				31,128		30,628	500-
SUBTOTAL FOR BUDGET CODE 2800			23	1,342,493	23	1,342,204	289-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			24	1,802,538	23	1,377,167	1- 425,371-
TOTAL FOR PERSONAL SERVICES			70	5,642,596	68	4,934,558	2- 708,038-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,642,596	68	4,934,558	708,038-
FINANCIAL PLAN SAVINGS	13-	135,264-	12-	98,757-	36,507
APPROPRIATION	57	5,507,332	56	4,835,801	671,531-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,404,818		4,778,472	373,654
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		215,524		37,546	177,978-
FEDERAL - C.D.					
FEDERAL - OTHER		640,192			640,192-
INTRA-CITY SALES		227,099		84	227,015-
TOTAL		5,507,332		4,835,801	671,531-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	69,826-117,878	4	81,839	327,356
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	100,052-126,381	2	113,217	226,433
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
60217	ASSOCIATE PUBLIC RECORDS OFFICER	54,517- 73,722	10	64,083	640,830
12627	ASSOCIATE STAFF ANALYST	105,138-105,138	1	105,138	105,138
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,242- 50,408	2	46,325	92,650
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 49,083	3	47,220	141,660
56058	COMMUNITY COORDINATOR	65,000- 86,360	4	80,087	320,346
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	167,823-167,823	1	167,823	167,823
91212	MOTOR VEHICLE OPERATOR	50,320- 50,320	1	50,320	50,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,472- 67,567	3	63,484	190,451
60215	PUBLIC RECORDS AIDE	39,357- 44,224	5	40,330	201,652
60216	PUBLIC RECORDS OFFICER	50,706- 60,031	7	54,388	380,717
60910	RESEARCH ASSISTANT	68,626- 68,626	1	68,626	68,626
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			52		3,852,476

POSITION SCHEDULE FOR U/A 100			52		3,852,476
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		296,344
TOTAL FOR U/A 100			56		4,148,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,221				10,221-	
		SUBTOTAL FOR CNTRCTL SVCS		10,221				10,221-	
		SUBTOTAL FOR BUDGET CODE 1901		10,221				10,221-	
BUDGET CODE: 2000 Historic Preservation Fund Grants									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,067				27,067-	
		SUBTOTAL FOR SUPPLYS&MATL		27,067				27,067-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,500				19,500-	
		SUBTOTAL FOR CNTRCTL SVCS		19,500				19,500-	
		SUBTOTAL FOR BUDGET CODE 2000		46,567				46,567-	
		TOTAL FOR		56,788				56,788-	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,323		3,323			
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		38,640		61,019		22,379	
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		117 POSTAGE		15,300		7,000		8,300-	
		199 DATA PROCESSING SUPPLIES				4,020		4,020	
		SUBTOTAL FOR SUPPLYS&MATL		64,263		82,362		18,099	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		160,726				160,726-	
		302 TELECOMMUNICATIONS EQUIPMENT				7,000		7,000	
		315 OFFICE EQUIPMENT		1,165		1,900		735	
		332 PURCH DATA PROCESSING EQUIPT		3,068,770		4,160,692		1,091,922	
		338 LIBRARY BOOKS		881				881-	
		SUBTOTAL FOR PROPTY&EQUIP		3,231,542		4,169,592		938,050	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,497			25,497		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650			1,650		
	025001	40X CONTRACTUAL SERVICES-GENERAL		130,645			7,712	122,933-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,332				10,332-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,414			2,240	174-	
		400 CONTRACTUAL SERVICES-GENERAL		52,535			2,000	50,535-	
		403 OFFICE SERVICES		14,378			3,000	11,378-	
		407 MAINT & REP OF MOTOR VEH EQUIP					500	500	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,264,042			3,340,261	76,219	
		412 RENTALS OF MISC.EQUIP		11,844			26,000	14,156	
		414 RENTALS - LAND BLDGS & STRUCTS		3,694,745			3,694,745		
		SUBTOTAL FOR OTHR SER&CHR		7,208,082			7,103,605	104,477-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,102,195	1		365,016	737,179-	
		608 MAINT & REP GENERAL	1	5,000				5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	25,311	1		17,900	7,411-	
		613 DATA PROCESSING EQUIPMENT	1	40,169				40,169-	
		615 PRINTING CONTRACTS	1	1,000				1,000-	
		622 TEMPORARY SERVICES			1		8,000	8,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,173,675	3		390,916	782,759-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		158				158-	
		SUBTOTAL FOR FXD MIS CHGS		158				158-	
		SUBTOTAL FOR BUDGET CODE 1000	5	11,677,720	3		11,746,475	68,755	
BUDGET CODE: 1401 MARRF Fund Projects									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,633				9,633-	
		SUBTOTAL FOR SUPPLYS&MATL		9,633				9,633-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,270				64,270-	
		SUBTOTAL FOR CNTRCTL SVCS		64,270				64,270-	
		SUBTOTAL FOR BUDGET CODE 1401		73,903				73,903-	
TOTAL FOR ADMINISTRATION			5	11,751,623	3		11,746,475	2-	5,148-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	45,000			45,000-
				SUBTOTAL FOR OTHR SER&CHR	45,000			45,000-
				SUBTOTAL FOR BUDGET CODE 1200	45,000			45,000-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,807			6,807-
				SUBTOTAL FOR SUPPLYS&MATL	6,807			6,807-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	53,073			53,073-
				SUBTOTAL FOR CNTRCTL SVCS	53,073			53,073-
				SUBTOTAL FOR BUDGET CODE 1212	59,880			59,880-
				TOTAL FOR PUBLIC INFO SERV-GENERAL REF	104,880			104,880-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5		11,913,291	3	11,746,475	2- 166,816-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,442,903	11,913,291	3,385,683	11,746,475	166,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,913,291		11,746,475	166,816-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,677,720		11,746,475	68,755
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		104,880			104,880-
FEDERAL - C.D.					
FEDERAL - OTHER		56,788			56,788-
INTRA-CITY SALES					
TOTAL		11,913,291		11,746,475	166,816-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,642,596	68	4,934,558	708,038-
FINANCIAL PLAN SAVINGS	13-	135,264-	12-	98,757-	36,507
APPROPRIATION	57	5,507,332	56	4,835,801	671,531-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,404,818		4,778,472	373,654
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		215,524		37,546	177,978-
FEDERAL - C.D.					
FEDERAL - OTHER		640,192			640,192-
INTRA-CITY SALES		227,099		84	227,015-
TOTAL		5,507,332		4,835,801	671,531-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,442,903	11,913,291	3,385,683	11,746,475	166,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,913,291		11,746,475	166,816-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,677,720		11,746,475	68,755
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		104,880			104,880-
FEDERAL - C.D.					
FEDERAL - OTHER		56,788			56,788-
INTRA-CITY SALES					

TOTAL		11,913,291		11,746,475	166,816-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	5,642,596	68	4,934,558	708,038-
FINANCIAL PLAN SAVINGS	13-	135,264-	12-	98,757-	36,507
APPROPRIATION	57	5,507,332	56	4,835,801	671,531-
OTPS					
TOTALS FOR OPERATING BUDGET		11,913,291		11,746,475	166,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,913,291		11,746,475	166,816-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	17,555,887	68	16,681,033	874,854-
FINANCIAL PLAN SAVINGS	13-	135,264-	12-	98,757-	36,507
APPROPRIATION	57	17,420,623	56	16,582,276	838,347-
FUNDING					
CITY		16,082,538		16,524,947	442,409
OTHER CATEGORICAL		93,602		19,699	73,903-
CAPITAL FUNDS - I.F.A.					
STATE		320,404		37,546	282,858-
FEDERAL - C.D.					
FEDERAL - OTHER		696,980			696,980-
INTRA-CITY SALES		227,099		84	227,015-
TOTAL FUNDING		17,420,623		16,582,276	838,347-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR66 Coronavirus - ARPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,596,000			48-	2,596,000-
		SUBTOTAL FOR F/T SALARIED	48	2,596,000			48-	2,596,000-
		SUBTOTAL FOR BUDGET CODE CR66	48	2,596,000			48-	2,596,000-
BUDGET CODE: 1028 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,591	9	482,591		
		SUBTOTAL FOR F/T SALARIED	9	482,591	9	482,591		
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 1028	9	484,091	9	482,591		1,500-
BUDGET CODE: 1402 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	574,602	8	574,602	2	
		SUBTOTAL FOR F/T SALARIED	6	574,602	8	574,602	2	
		SUBTOTAL FOR BUDGET CODE 1402	6	574,602	8	574,602	2	
BUDGET CODE: 1403 Communications & Marketing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	551,044	9	551,044	2	
		SUBTOTAL FOR F/T SALARIED	7	551,044	9	551,044	2	
03 UNSALARIED		031 UNSALARIED		661		661		
		SUBTOTAL FOR UNSALARIED		661		661		
		SUBTOTAL FOR BUDGET CODE 1403	7	551,705	9	551,705	2	
		TOTAL FOR	70	4,206,398	26	1,608,898	44-	2,597,500-

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	664,411	5	729,411	65,000
		SUBTOTAL FOR F/T SALARIED	5	664,411	5	729,411	65,000
		SUBTOTAL FOR BUDGET CODE 1001	5	664,411	5	729,411	65,000
		TOTAL FOR OFFICE OF COMMISSIONER	5	664,411	5	729,411	65,000
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,573,224	76	5,280,518	707,294
		SUBTOTAL FOR F/T SALARIED	70	4,573,224	76	5,280,518	707,294
04 ADD GRS PAY		047 OVERTIME		27,500		27,500	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		29,500		27,500	2,000-
		SUBTOTAL FOR BUDGET CODE 1201	70	4,602,724	76	5,308,018	705,294
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	70	4,602,724	76	5,308,018	705,294
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,591,515	44	3,938,758	347,243
		SUBTOTAL FOR F/T SALARIED	40	3,591,515	44	3,938,758	347,243
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1801	40	3,592,015	44	3,938,758	346,743

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMPUTER SERVICES			40	3,592,015	44	3,938,758	4	346,743
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 1401 Consumer Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,293,181	23	1,293,181		
		SUBTOTAL FOR F/T SALARIED	23	1,293,181	23	1,293,181		
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1401	23	1,295,181	23	1,293,181		2,000-
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			23	1,295,181	23	1,293,181		2,000-
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,937	9	408,937	1	
		SUBTOTAL FOR F/T SALARIED	8	408,937	9	408,937	1	
		SUBTOTAL FOR BUDGET CODE 1026	8	408,937	9	408,937	1	
TOTAL FOR PERSONNEL			8	408,937	9	408,937	1	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,220,657	20	1,220,735	4	78
		SUBTOTAL FOR F/T SALARIED	16	1,220,657	20	1,220,735	4	78
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1027			16	1,221,157	20	1,220,735	4	422-
TOTAL FOR BUDGET AND ADMINISTRATION			16	1,221,157	20	1,220,735	4	422-
TOTAL FOR ADMINISTRATION			232	15,990,823	203	14,507,938	29-	1,482,885-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232	15,990,823	203	14,507,938	1,482,885-
FINANCIAL PLAN SAVINGS	21-	1,903,419-	12-	1,775,466	3,678,885
APPROPRIATION	211	14,087,404	191	16,283,404	2,196,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,491,404		16,283,404	4,792,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,596,000			2,596,000-
INTRA-CITY SALES					
 TOTAL		 14,087,404		 16,283,404	 2,196,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,000- 86,035	3	76,172	228,517
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	100,000-100,113	2	100,057	200,113
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000- 90,000	1	90,000	90,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	70,000- 70,000	1	70,000	70,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	117,380-117,380	1	117,380	117,380
10026	ADMINISTRATIVE STAFF ANALYST	105,000-151,121	5	128,171	640,854
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
30087	AGENCY ATTORNEY	72,712- 98,470	23	85,677	1,970,562
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-106,023	1	106,023	106,023
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,784-101,784	1	101,784	101,784
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-112,795	2	109,409	218,818
21744	CITY RESEARCH SCIENTIST	86,830-100,508	3	94,113	282,338
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,083	15	49,318	739,763
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,472- 41,472	1	41,472	41,472
56057	COMMUNITY ASSOCIATE	44,083- 63,794	12	49,945	599,345
56058	COMMUNITY COORDINATOR	54,100- 83,981	22	65,961	1,451,135
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	5	73,570	367,848
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,623- 91,012	2	90,318	180,635
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-120,000	1	120,000	120,000
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-115,000	5	110,247	551,236
10050	COMPUTER SYSTEMS MANAGER	101,559-180,140	8	139,270	1,114,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,000-124,255	7	106,731	747,118
13224	CONFIDENTIAL EXAMINER	55,000- 55,000	1	55,000	55,000
30164	CONSUMER ADVOCATE	98,862- 98,862	1	98,862	98,862
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	193,743-193,743	1	193,743	193,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 62,215	1	62,215	62,215
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	97,200- 97,200	1	97,200	97,200
60873	DIRECTOR OF CONSUMER INFORMATION	81,000- 81,000	1	81,000	81,000
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
95005	EXECUTIVE AGENCY COUNSEL	128,871-175,000	6	136,559	819,355
35267	GENERAL INSPECTOR	58,926- 70,000	2	64,463	128,926
91415	GRAPHIC ARTIST	73,921- 73,921	1	73,921	73,921
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,000- 80,000	8	69,578	556,624
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	45,428- 60,000	17	52,195	887,318
12880	SECRETARY TO THE DEPARTMENT	105,000-105,000	1	105,000	105,000
80184	SPACE ANALYST	65,640- 65,640	2	65,640	131,280

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
12626	STAFF ANALYST	80,000- 80,000	1	80,000	80,000
12749	STAFF ANALYST TRAINEE	42,150- 42,150	1	42,150	42,150
	TOTAL FOR OBJECT 001		173		13,972,384

	POSITION SCHEDULE FOR U/A 001		173		13,972,384
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		18		1,453,774
	TOTAL FOR U/A 001		191		15,426,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,879		6,879	
		SUBTOTAL FOR F/T SALARIED		6,879		6,879	
		SUBTOTAL FOR BUDGET CODE 2203		6,879		6,879	
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	586,483	11	647,810	61,327
		SUBTOTAL FOR F/T SALARIED	11	586,483	11	647,810	61,327
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 2300	11	587,983	11	647,810	59,827
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333		5,333	
		SUBTOTAL FOR F/T SALARIED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 2700		5,333		5,333	
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,190,913	50	4,027,459	836,546
		SUBTOTAL FOR F/T SALARIED	46	3,190,913	50	4,027,459	836,546
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2702	46	3,191,913	50	4,027,459	835,546
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,379,163	21	1,697,315	318,152
		SUBTOTAL FOR F/T SALARIED	17	1,379,163	21	1,697,315	318,152
		SUBTOTAL FOR BUDGET CODE 2900	17	1,379,163	21	1,697,315	318,152

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875		9,875	
		SUBTOTAL FOR F/T SALARIED		9,875		9,875	
		SUBTOTAL FOR BUDGET CODE 2904		9,875		9,875	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,710,833	22	1,203,860	506,973-
		SUBTOTAL FOR F/T SALARIED	22	1,710,833	22	1,203,860	506,973-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		043 SHIFT DIFFERENTIAL		1,192		1,192	
		047 OVERTIME		13,846		13,846	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		25,538		25,038	500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				507,051	507,051
		SUBTOTAL FOR FRINGE BENES				507,051	507,051
		SUBTOTAL FOR BUDGET CODE 3100	22	1,736,371	22	1,735,949	422-
		TOTAL FOR	96	6,917,517	104	8,130,620	8 1,213,103
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,601,447	50	2,601,447	
		SUBTOTAL FOR F/T SALARIED	50	2,601,447	50	2,601,447	
04 ADD GRS PAY		047 OVERTIME		44,500		44,500	
		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		48,000		44,500	3,500-
		SUBTOTAL FOR BUDGET CODE 2022	50	2,649,447	50	2,645,947	3,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		3
		SUBTOTAL FOR F/T SALARIED			3		3
		SUBTOTAL FOR BUDGET CODE 2201			3		3
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,471,014	58	3,048,186	29 1,577,172
		SUBTOTAL FOR F/T SALARIED	29	1,471,014	58	3,048,186	29 1,577,172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		64,161		63,161	1,000-
		SUBTOTAL FOR BUDGET CODE 7100	29	1,535,175	58	3,111,347	29 1,576,172
		TOTAL FOR LICENSE ISSUANCE	79	4,184,625	108	5,757,297	29 1,572,672
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,545,179	94	4,106,272	20 561,093
		SUBTOTAL FOR F/T SALARIED	74	3,545,179	94	4,106,272	20 561,093
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 2500	74	3,547,679	94	4,106,272	20 558,593
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,348	1	71,348	
		SUBTOTAL FOR F/T SALARIED	1	71,348	1	71,348	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362		
		SUBTOTAL FOR FRINGE BENES		16,362		16,362		
		SUBTOTAL FOR BUDGET CODE 2603	1	87,710	1	87,710		
		TOTAL FOR FINANCE+MANAGEMENT	75	3,635,389	95	4,193,982	20	558,593
		TOTAL FOR LICENSING/ENFORCEMENT	250	14,737,531	307	18,081,899	57	3,344,368

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250	14,737,531	307	18,081,899	3,344,368
FINANCIAL PLAN SAVINGS	14-	1,124,075-	14-	446,190-	677,885
APPROPRIATION	236	13,613,456	293	17,635,709	4,022,253

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,370,951	12,816,032	2,445,081
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,513,197	3,090,369	1,577,172
TOTAL	13,613,456	17,635,709	4,022,253

EXECUTIVE BUDGET - FY23

POSITION SCHEDULE

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,300-111,000	2	87,150	174,300
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,716- 96,716	1	96,716	96,716
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	96,452-139,222	3	119,321	357,964
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,456- 93,456	1	93,456	93,456
10026	ADMINISTRATIVE STAFF ANALYST	111,240-144,612	3	123,617	370,852
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	92,537- 96,000	2	94,269	188,537
30087	AGENCY ATTORNEY	63,228- 82,137	6	72,478	434,865
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	69,427- 93,584	22	78,416	1,725,160
60860	BUSINESS PROMOTION COORDINATOR	93,407- 93,407	1	93,407	93,407
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	75,504-120,000	6	95,823	574,940
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,215	38	45,439	1,726,671
56056	COMMUNITY ASSISTANT	41,559- 41,978	2	41,769	83,537
56057	COMMUNITY ASSOCIATE	44,083- 62,215	29	49,731	1,442,199
56058	COMMUNITY COORDINATOR	54,100- 83,981	16	71,187	1,138,989
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,246- 84,338	2	84,292	168,584
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,083- 70,000	5	54,296	271,480
12935	DEPUTY COMMISSIONER	204,945-204,945	1	204,945	204,945
95005	EXECUTIVE AGENCY COUNSEL	123,600-154,500	4	137,175	548,700
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	42,507- 67,725	63	52,327	3,296,624
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,192- 67,192	3	62,666	187,999
60910	RESEARCH ASSISTANT	45,428- 63,948	7	54,348	380,439
10252	SECRETARY	42,242- 45,624	2	43,933	87,866
12626	STAFF ANALYST	53,797- 53,797	1	53,797	53,797
TOTAL FOR OBJECT 001			223		14,016,860

POSITION SCHEDULE FOR U/A 002			223		14,016,860
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		4,399,911
TOTAL FOR U/A 002			293		18,416,771

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			

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

RESPONSIBILITY CENTER:								
BUDGET CODE: 1028 General Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,127				2,127-
		SUBTOTAL FOR SUPPLYS&MATL		2,127				2,127-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,298				13,298-
		SUBTOTAL FOR OTHR SER&CHR		13,298				13,298-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 1028		35,425				35,425-
BUDGET CODE: 1402 External Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		549				549-
		101 PRINTING SUPPLIES		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		175				175-
		SUBTOTAL FOR SUPPLYS&MATL		2,224				2,224-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1402		17,224				17,224-
BUDGET CODE: 1403 Communications & Marketing								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,034				1,034-
		101 PRINTING SUPPLIES		18				18-
		110 FOOD & FORAGE SUPPLIES		196				196-
		117 POSTAGE		109,108				109,108-
		199 DATA PROCESSING SUPPLIES		4,100				4,100-
		SUBTOTAL FOR SUPPLYS&MATL		114,456				114,456-
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,892				4,892-
		SUBTOTAL FOR PROPTY&EQUIP		4,892				4,892-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		69,000				69,000-
		415 PRINTING CONTRACTS		198,825				198,825-
		417 ADVERTISING		1,011,523				1,011,523-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,279,348					1,279,348-
SUBTOTAL FOR BUDGET CODE 1403					1,398,696					1,398,696-
BUDGET CODE: 2702 Office of Labor Policy and Standards										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			117,400		116,400
		101	PRINTING SUPPLIES		1,000					1,000-
		106	MOTOR VEHICLE FUEL					6,000		6,000
		110	FOOD & FORAGE SUPPLIES		840					840-
		117	POSTAGE		900					900-
		199	DATA PROCESSING SUPPLIES		56,874			50,000		6,874-
SUBTOTAL FOR SUPPLYS&MATL					60,614			173,400		112,786
30	PROPTY&EQUIP	337	BOOKS-OTHER					399,000		399,000
SUBTOTAL FOR PROPTY&EQUIP								399,000		399,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		245,211			505,300		260,089
		415	PRINTING CONTRACTS					20,000		20,000
		417	ADVERTISING		315					315-
SUBTOTAL FOR OTHR SER&CHR					245,526			525,300		279,774
SUBTOTAL FOR BUDGET CODE 2702					306,140			1,097,700		791,560
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		860			340,300		339,440
		101	PRINTING SUPPLIES		60					60-
		110	FOOD & FORAGE SUPPLIES		192					192-
		199	DATA PROCESSING SUPPLIES		2,100					2,100-
SUBTOTAL FOR SUPPLYS&MATL					3,212			340,300		337,088
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,000					10,000-
		337	BOOKS-OTHER		6,463					6,463-
SUBTOTAL FOR PROPTY&EQUIP					16,463					16,463-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		117,588			5,370,493		5,252,905
		415	PRINTING CONTRACTS					25,000		25,000
		417	ADVERTISING					780,000		780,000
SUBTOTAL FOR OTHR SER&CHR					117,588			6,175,493		6,057,905

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,112,168		4,740,569		3,371,599-
		622 TEMPORARY SERVICES	1		1	20,000		20,000
		686 PROF SERV OTHER		15,000,000		15,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	23,112,168	1	19,760,569		3,351,599-
		SUBTOTAL FOR BUDGET CODE 2900	1	23,249,431	1	26,276,362		3,026,931
BUDGET CODE: 2902 I/C MOU with HPD for FEC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,516				44,516-
		SUBTOTAL FOR CNTRCTL SVCS		44,516				44,516-
		SUBTOTAL FOR BUDGET CODE 2902		44,516				44,516-
BUDGET CODE: 3100 Youth Tobacco Enforcement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		27,674		23,674
		101 PRINTING SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,000		27,674		8,674
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		155,418		146,744		8,674-
		SUBTOTAL FOR OTHR SER&CHR		155,418		146,744		8,674-
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418		
		TOTAL FOR	1	25,225,850	1	27,548,480		2,322,630
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Executive Staff								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71				71-
		101 PRINTING SUPPLIES		20				20-
		SUBTOTAL FOR SUPPLYS&MATL		91				91-
		SUBTOTAL FOR BUDGET CODE 1001		91				91-
		TOTAL FOR OFFICE OF COMMISSIONER		91				91-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL										
BUDGET CODE: 1201 General Counsel										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,061					1,061-
		110 FOOD & FORAGE SUPPLIES			2,156					2,156-
		199 DATA PROCESSING SUPPLIES			1,890					1,890-
		SUBTOTAL FOR SUPPLYS&MATL			5,107					5,107-
30	PROPTY&EQUIP	337 BOOKS-OTHER			21,547					21,547-
		SUBTOTAL FOR PROPTY&EQUIP			21,547					21,547-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,277					30,277-
		SUBTOTAL FOR OTHR SER&CHR			30,277					30,277-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			225					225-
		SUBTOTAL FOR CNTRCTL SVCS			225					225-
		SUBTOTAL FOR BUDGET CODE 1201			57,156					57,156-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			57,156					57,156-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES										
BUDGET CODE: 1801 Information Technology										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,839					8,839-
		110 FOOD & FORAGE SUPPLIES			980					980-
		199 DATA PROCESSING SUPPLIES			227,338					227,338-
		SUBTOTAL FOR SUPPLYS&MATL			237,157					237,157-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			280					280-
		302 TELECOMMUNICATIONS EQUIPMENT			260					260-
		332 PURCH DATA PROCESSING EQUIPT			49,123			17,146		31,977-
		SUBTOTAL FOR PROPTY&EQUIP			49,663			17,146		32,517-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,500					9,500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					9,500				9,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,003,478		257,854		745,624-	
SUBTOTAL FOR CNTRCTL SVCS					1,003,478		257,854		745,624-
SUBTOTAL FOR BUDGET CODE 1801					1,299,798		275,000		1,024,798-
BUDGET CODE: 2803 Information Technology									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				251,037		251,037	
	858001	42G DATA PROCESSING SERVICES		49,253		49,253			
SUBTOTAL FOR OTHR SER&CHR					49,253		300,290		251,037
SUBTOTAL FOR BUDGET CODE 2803					49,253		300,290		251,037
TOTAL FOR COMPUTER SERVICES					1,349,051		575,290		773,761-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,429				1,429-	
		101 PRINTING SUPPLIES		4,274				4,274-	
		110 FOOD & FORAGE SUPPLIES		2,355				2,355-	
SUBTOTAL FOR SUPPLYS&MATL					8,058			8,058-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,732				49,732-	
SUBTOTAL FOR OTHR SER&CHR					49,732			49,732-	
SUBTOTAL FOR BUDGET CODE 2022					57,790			57,790-	
BUDGET CODE: 7100 Health - Licensing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,088		81,981		79,893	
		101 PRINTING SUPPLIES		11,980				11,980-	
		117 POSTAGE				143,750		143,750	
SUBTOTAL FOR SUPPLYS&MATL					14,068		225,731		211,663
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				19,290		19,290	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		319 SECURITY EQUIPMENT		18,881				18,881-
		SUBTOTAL FOR PROPTY&EQUIP		18,881		19,290		409
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		158,084		121,246		36,838-
		412 RENTALS OF MISC.EQUIP		177,599		42,000		135,599-
		415 PRINTING CONTRACTS		61,160				61,160-
		427 DATA PROCESSING SERVICES				1,720		1,720
		SUBTOTAL FOR OTHR SER&CHR		396,843		164,966		231,877-
60 CNTRCTL SVCS		619 SECURITY SERVICES		12,467	1	27,272	1	14,805
		SUBTOTAL FOR CNTRCTL SVCS		12,467	1	27,272	1	14,805
		SUBTOTAL FOR BUDGET CODE 7100		442,259	1	437,259	1	5,000-
		TOTAL FOR LICENSE ISSUANCE		500,049	1	437,259	1	62,790-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,200				15,200-
		101 PRINTING SUPPLIES		36,000				36,000-
		110 FOOD & FORAGE SUPPLIES		1,848				1,848-
		117 POSTAGE		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,048				55,048-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
		305 MOTOR VEHICLES				150,000		150,000
		SUBTOTAL FOR PROPTY&EQUIP		3,000		150,000		147,000
		SUBTOTAL FOR BUDGET CODE 2500		58,048		150,000		91,952
BUDGET CODE: 2603 Gasoline Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,270		17,270		
		SUBTOTAL FOR SUPPLYS&MATL		17,270		17,270		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,730		10,730		
		SUBTOTAL FOR OTHR SER&CHR		10,730		10,730		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2603				28,000		28,000		
TOTAL FOR FINANCE+MANAGEMENT				86,048		178,000		91,952
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,806			1,806-
		110	FOOD & FORAGE SUPPLIES		155			155-
SUBTOTAL FOR SUPPLYS&MATL				1,961				1,961-
30	PROPTY&EQUIP	337	BOOKS-OTHER		390			390-
SUBTOTAL FOR PROPTY&EQUIP				390				390-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		35,378			35,378-
		417	ADVERTISING		12,139			12,139-
SUBTOTAL FOR OTHR SER&CHR				47,517				47,517-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		33,600			33,600-
SUBTOTAL FOR CNTRCTL SVCS				33,600				33,600-
SUBTOTAL FOR BUDGET CODE 1026				83,468				83,468-
TOTAL FOR PERSONNEL				83,468				83,468-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		682			682-
		110	FOOD & FORAGE SUPPLIES		90			90-
		199	DATA PROCESSING SUPPLIES		371			371-
SUBTOTAL FOR SUPPLYS&MATL				1,143				1,143-
30	PROPTY&EQUIP	337	BOOKS-OTHER		105			105-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

					MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23						
									INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						105						105-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			59,360						59,360-
SUBTOTAL FOR CNTRCTL SVCS						59,360						59,360-
SUBTOTAL FOR BUDGET CODE 1027						60,608						60,608-
BUDGET CODE: 2601 Finance												
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			28,019						28,019-
		125001	10X SUPPLIES + MATERIALS - GENERAL									
		856001	10X SUPPLIES + MATERIALS - GENERAL			15,572			45,572			30,000
			100 SUPPLIES + MATERIALS - GENERAL			89,891			193,436			103,545
			101 PRINTING SUPPLIES			12,348						12,348-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			618			2,029			1,411
			106 MOTOR VEHICLE FUEL						22,215			22,215
			110 FOOD & FORAGE SUPPLIES			1,553						1,553-
			117 POSTAGE			3,467			51,473			48,006
			199 DATA PROCESSING SUPPLIES			66,255						66,255-
SUBTOTAL FOR SUPPLYS&MATL						217,723			314,725			97,002
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,040			76,623			74,583
		305	MOTOR VEHICLES			192,148						192,148-
		314	OFFICE FURITURE			19,825			19,825			
		337	BOOKS-OTHER			4,615			3,500			1,115-
SUBTOTAL FOR PROPTY&EQUIP						218,628			99,948			118,680-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			263,793			263,793			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			42,029			42,029			
		069001	40X CONTRACTUAL SERVICES-GENERAL									
		125001	40X CONTRACTUAL SERVICES-GENERAL			9,216						9,216-
		816001	40X CONTRACTUAL SERVICES-GENERAL									
		836001	40X CONTRACTUAL SERVICES-GENERAL									
		841001	40X CONTRACTUAL SERVICES-GENERAL									
		856001	40X CONTRACTUAL SERVICES-GENERAL									
		858001	40X CONTRACTUAL SERVICES-GENERAL									
		400	CONTRACTUAL SERVICES-GENERAL			688,730			570,636			118,094-
		402	TELEPHONE & OTHER COMMUNICATNS						12,062			12,062
		408	MAINTENANCE REPAIRS - GENERAL			2,725						2,725-
		412	RENTALS OF MISC.EQUIP			54,753			42,735			12,018-
		414	RENTALS - LAND BLDGS & STRUCTS			4,102,047			4,171,761			69,714

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		415 PRINTING CONTRACTS		150,849		8,720	142,129-
	856001	42C HEAT LIGHT & POWER		64,080		69,149	5,069
		423 HEAT LIGHT & POWER		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,060		24,000	16,940
		453 OVERNIGHT TRVL EXP-GENERAL		253		10,000	9,747
		499 OTHER EXPENSES - GENERAL		5,900		5,900	
		SUBTOTAL FOR OTHR SER&CHR		5,391,436		5,220,786	170,650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,817	1	45,656	24,839
		619 SECURITY SERVICES	1	210,829	1	32,157	178,672-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,800	1	6,185	4,615-
		686 PROF SERV OTHER	1		1	2,075	2,075
		SUBTOTAL FOR CNTRCTL SVCS	4	242,446	4	86,073	156,373-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500	
		794 TRAINING CITY EMPLOYEES		485			485-
		SUBTOTAL FOR FXD MIS CHGS		985		500	485-
		SUBTOTAL FOR BUDGET CODE 2601	4	6,071,218	4	5,722,032	349,186-
		TOTAL FOR BUDGET AND ADMINISTRATION	4	6,131,826	4	5,722,032	409,794-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	5	33,433,539	6	34,461,061	1,027,522

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	472,462	33,433,539	470,296	34,461,061	1,027,522
FINANCIAL PLAN SAVINGS				1,083,323	1,083,323
APPROPRIATION		33,433,539		35,544,384	2,110,845

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,752,655		34,904,663	2,152,008
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		478,466		437,303	41,163-
TOTAL		33,433,539		35,544,384	2,110,845

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	482	30,728,354	510	32,589,837	1,861,483
FINANCIAL PLAN SAVINGS	35-	3,027,494-	26-	1,329,276	4,356,770
APPROPRIATION	447	27,700,860	484	33,919,113	6,218,253

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,862,355	29,099,436	7,237,081
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER	2,596,000		2,596,000-
INTRA-CITY SALES	1,513,197	3,090,369	1,577,172
TOTAL	27,700,860	33,919,113	6,218,253

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	472,462	33,433,539	470,296	34,461,061	1,027,522
FINANCIAL PLAN SAVINGS				1,083,323	1,083,323
APPROPRIATION		33,433,539		35,544,384	2,110,845

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,752,655		34,904,663	2,152,008
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		478,466		437,303	41,163-
TOTAL		33,433,539		35,544,384	2,110,845

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	482	30,728,354	510	32,589,837	1,861,483
FINANCIAL PLAN SAVINGS	35-	3,027,494-	26-	1,329,276	4,356,770
APPROPRIATION	447	27,700,860	484	33,919,113	6,218,253
OTPS					
TOTALS FOR OPERATING BUDGET		33,433,539		34,461,061	1,027,522
FINANCIAL PLAN SAVINGS				1,083,323	1,083,323
APPROPRIATION		33,433,539		35,544,384	2,110,845
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	482	64,161,893	510	67,050,898	2,889,005
FINANCIAL PLAN SAVINGS	35-	3,027,494-	26-	2,412,599	5,440,093
APPROPRIATION	447	61,134,399	484	69,463,497	8,329,098
FUNDING					
CITY		54,615,010		64,004,099	9,389,089
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER		2,596,000			2,596,000-
INTRA-CITY SALES		1,991,663		3,527,672	1,536,009
TOTAL FUNDING		61,134,399		69,463,497	8,329,098

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000				370,000-
		SUBTOTAL FOR F/T SALARIED		370,000				370,000-
		SUBTOTAL FOR BUDGET CODE 0701		370,000				370,000-
BUDGET CODE: 1000 Truancy Prevention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200		
		SUBTOTAL FOR F/T SALARIED		326,200		326,200		
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200		
BUDGET CODE: 3209 FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,477		96,477		
		SUBTOTAL FOR F/T SALARIED		96,477		96,477		
		SUBTOTAL FOR BUDGET CODE 3209		96,477		96,477		
BUDGET CODE: 3212 Welfare Fraud - HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,749		1,008,749		
		SUBTOTAL FOR F/T SALARIED		1,008,749		1,008,749		
		SUBTOTAL FOR BUDGET CODE 3212		1,008,749		1,008,749		
BUDGET CODE: 4005 GEORGETOWN LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,000				22,000-
		SUBTOTAL FOR F/T SALARIED		22,000				22,000-
		SUBTOTAL FOR BUDGET CODE 4005		22,000				22,000-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		576,187				576,187-
		SUBTOTAL FOR F/T SALARIED		576,187				576,187-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601				576,187				576,187-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,153,380				6,153,380-
SUBTOTAL FOR F/T SALARIED				6,153,380				6,153,380-
SUBTOTAL FOR BUDGET CODE 6005				6,153,380				6,153,380-
BUDGET CODE: 6600 MOTOR VEHICLE II								
01 F/T SALARIED		001 FULL YEAR POSITIONS		374,579				374,579-
SUBTOTAL FOR F/T SALARIED				374,579				374,579-
SUBTOTAL FOR BUDGET CODE 6600				374,579				374,579-
BUDGET CODE: 8124 JAG 2020 DANY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,438				141,438-
SUBTOTAL FOR F/T SALARIED				141,438				141,438-
SUBTOTAL FOR BUDGET CODE 8124				141,438				141,438-
BUDGET CODE: 8125 JAG 2021 DANY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,730				204,730-
SUBTOTAL FOR F/T SALARIED				204,730				204,730-
SUBTOTAL FOR BUDGET CODE 8125				204,730				204,730-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	8,514,000	182	10,068,000		1,554,000
SUBTOTAL FOR F/T SALARIED			182	8,514,000	182	10,068,000		1,554,000
SUBTOTAL FOR BUDGET CODE 9001			182	8,514,000	182	10,068,000		1,554,000
TOTAL FOR			182	17,787,740	182	11,499,426		6,288,314-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,423,976	80	1,426,002	2,026
		SUBTOTAL FOR F/T SALARIED	80	1,423,976	80	1,426,002	2,026
		SUBTOTAL FOR BUDGET CODE 0101	80	1,423,976	80	1,426,002	2,026
		TOTAL FOR EXECUTIVE MANAGEMENT	80	1,423,976	80	1,426,002	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	54,490,693	389	54,490,693	
		SUBTOTAL FOR F/T SALARIED	389	54,490,693	389	54,490,693	
03 UNSALARIED		031 UNSALARIED		7,262		7,262	
		SUBTOTAL FOR UNSALARIED		7,262		7,262	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		11,000		10,000	1,000-
		SUBTOTAL FOR BUDGET CODE 0201	389	54,508,955	389	54,507,955	1,000-
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,120			123,120-
		SUBTOTAL FOR F/T SALARIED		123,120			123,120-
		SUBTOTAL FOR BUDGET CODE 0207		123,120			123,120-
		TOTAL FOR LEGAL SERVICES	389	54,632,075	389	54,507,955	124,120-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	366	51,119,527	366	50,904,282	215,245-
SUBTOTAL FOR F/T SALARIED			366	51,119,527	366	50,904,282	215,245-
03 UNSALARIED	031	UNSALARIED		623,919		623,919	
SUBTOTAL FOR UNSALARIED				623,919		623,919	
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
	X43	PY SHIFT DIFFERENTIAL		2,000		2,000	
	X47	PY OVERTIME		5,000		5,000	
	041	ASSIGNMENT DIFFERENTIAL		2,812		2,812	
	042	LONGEVITY DIFFERENTIAL		34,546		34,546	
	043	SHIFT DIFFERENTIAL		32,693		32,693	
	045	HOLIDAY PAY		10,817		10,817	
	047	OVERTIME		57,351		57,351	
	049	BACKPAY - PRIOR YEARS		20,000		20,000	
	057	BONUS PAYMENTS		20,500		2,000	18,500-
	061	SUPPER MONEY		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				198,219		179,719	18,500-
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		105,000		84,000	21,000-
	081	ANNUITY CONTRIBUTIONS		5,411		5,411	
SUBTOTAL FOR FRINGE BENES				110,411		89,411	21,000-
SUBTOTAL FOR BUDGET CODE 0301			366	52,052,076	366	51,797,331	254,745-
TOTAL FOR ADMINISTRATIVE SERVICES			366	52,052,076	366	51,797,331	254,745-
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,094,892	21	1,494,892	400,000
SUBTOTAL FOR F/T SALARIED			21	1,094,892	21	1,494,892	400,000
03 UNSALARIED	031	UNSALARIED		4,792		4,792	
SUBTOTAL FOR UNSALARIED				4,792		4,792	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		4,664		4,164	500-
		SUBTOTAL FOR BUDGET CODE 0401	21	1,104,348	21	1,503,848	399,500
		TOTAL FOR ACCOUNTING SERVICES	21	1,104,348	21	1,503,848	399,500
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,509,233	54	7,519,389	10,156
		SUBTOTAL FOR F/T SALARIED	54	7,509,233	54	7,519,389	10,156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		100,902		99,402	1,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0501	54	7,666,135	54	7,674,791	8,656
		TOTAL FOR INVESTIGATIVE SERVICES	54	7,666,135	54	7,674,791	8,656
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	1,092,981	67	2,852,868	1,759,887
		SUBTOTAL FOR F/T SALARIED	67	1,092,981	67	2,852,868	1,759,887
		SUBTOTAL FOR BUDGET CODE 3201	67	1,092,981	67	2,852,868	1,759,887
		TOTAL FOR CAREER CRIMINAL	67	1,092,981	67	2,852,868	1,759,887
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		862,229		57,880	804,349-
		SUBTOTAL FOR F/T SALARIED		862,229		57,880	804,349-
		SUBTOTAL FOR BUDGET CODE 3401		862,229		57,880	804,349-
		TOTAL FOR VICTIM WITNESS PROGRAM		862,229		57,880	804,349-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,486			68,486-
		SUBTOTAL FOR F/T SALARIED		68,486			68,486-
		SUBTOTAL FOR BUDGET CODE 8300		68,486			68,486-
		TOTAL FOR CONVERSION NAME		68,486			68,486-
TOTAL FOR PERSONAL SERVICES			1,159	136,690,046	1,159	131,320,101	5,369,945-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	136,690,046	1,159	131,320,101	5,369,945-
FINANCIAL PLAN SAVINGS	26		26		
APPROPRIATION	1,185	136,690,046	1,185	131,320,101	5,369,945-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,957,716		127,294,127	1,336,411
OTHER CATEGORICAL		22,000			22,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,500,667		2,862,868	5,637,799-
FEDERAL - C.D.					
FEDERAL - OTHER		1,104,437		57,880	1,046,557-
INTRA-CITY SALES		1,105,226		1,105,226	
TOTAL		136,690,046		131,320,101	5,369,945-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,152-173,644	2	148,398	296,796
10135	ADMINISTRATIVE CHIEF	108,623-200,025	36	150,730	5,426,288
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	121,425-200,025	3	153,955	461,865
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	142,500-142,500	1	142,500	142,500
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	123,260-153,518	3	133,346	400,038
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-211,729	515	113,064	58,227,852
90621	ASSISTANT MEDIA SERVICES TECHNICAL	41,552- 52,106	3	45,070	135,210
92005	CARPENTER	97,891- 97,891	3	97,891	293,673
30851	CHIEF INVESTIGATING ACCOUNTANT	90,000-203,025	18	139,063	2,503,142
30836	CHIEF RACKETS INVESTIGATOR	196,068-196,068	1	196,068	196,068
90644	CITY CUSTODIAL ASSISTANT	32,260- 42,633	13	38,265	497,442
90702	CITY LABORER	75,690- 90,828	6	78,213	469,278
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,753- 93,886	8	78,705	629,642
56056	COMMUNITY ASSISTANT	37,038- 81,661	30	45,622	1,368,654
56057	COMMUNITY ASSOCIATE	35,475- 84,663	574	51,563	29,597,319
56058	COMMUNITY COORDINATOR	50,538-144,948	116	85,302	9,895,060
10074	COMPUTER OPERATIONS MANAGER	152,500-152,500	1	152,500	152,500
30825	COUNTY DETECTIVE	63,075- 91,704	5	74,477	372,387
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
31013	INTERPRETER (SPANISH)	65,900- 79,000	4	73,525	294,100
40502	MANAGEMENT AUDITOR	109,046-109,046	1	109,046	109,046
90622	MEDIA SERVICES TECHNICIAN	56,370- 87,375	11	72,275	795,030
10115	OFFICE ASSISTANT	48,381- 52,134	2	50,258	100,515
91830	PAINTER	82,233- 82,233	1	82,233	82,233
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	48,285- 80,973	3	65,055	195,166
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	102,266-180,148	18	126,169	2,271,041
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831-110,892	5	89,799	448,993
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 83,374	25	73,721	1,843,037
10212	REPORTER/ STENOGRAPHER (DA)	57,060-105,674	27	81,554	2,201,963
10252	SECRETARY	82,901-144,849	4	110,496	441,983
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	59,848- 95,000	14	74,562	1,043,862
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	82,771-117,046	47	93,245	4,382,516
10220	SENIOR SECRETARY	54,422- 93,694	3	67,671	203,014
70810	SPECIAL OFFICER	40,861- 51,287	6	46,256	277,533
12626	STAFF ANALYST	101,802-101,802	1	101,802	101,802
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	95,594-117,988	13	104,523	1,358,801

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	2	55,853	111,706
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
	TOTAL FOR OBJECT 001		1,536		128,481,345

	POSITION SCHEDULE FOR U/A 001		1,536		128,481,345
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-351		-29,359,995
	TOTAL FOR U/A 001		1,185		99,121,350

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		84,788				84,788-
		305 MOTOR VEHICLES		1,142,451				1,142,451-
		332 PURCH DATA PROCESSING EQUIPT		107,435				107,435-
		SUBTOTAL FOR PROPTY&EQUIP		1,334,674				1,334,674-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,148,718				1,148,718-
		SUBTOTAL FOR OTHR SER&CHR		1,148,718				1,148,718-
		SUBTOTAL FOR BUDGET CODE E002		2,483,392				2,483,392-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,839				10,839-
		SUBTOTAL FOR PROPTY&EQUIP		10,839				10,839-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,161				18,161-
		SUBTOTAL FOR CNTRCTL SVCS		18,161				18,161-
		SUBTOTAL FOR BUDGET CODE 0701		30,000				30,000-
BUDGET CODE: 2102 IPS for Combatting Violent Crime								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		97,967				97,967-
		SUBTOTAL FOR SUPPLYS&MATL		97,967				97,967-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		158,400				158,400-
		SUBTOTAL FOR PROPTY&EQUIP		158,400				158,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,400				65,400-
		SUBTOTAL FOR OTHR SER&CHR		65,400				65,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2102		331,767				331,767-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		100				100-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		8,490				8,490-
		SUBTOTAL FOR OTHR SER&CHR		8,490				8,490-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		325				325-
		608 MAINT & REP GENERAL		600				600-
		612 OFFICE EQUIPMENT MAINTENANCE		776		10,291		9,515
		SUBTOTAL FOR CNTRCTL SVCS		1,701		10,291		8,590
		SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		
BUDGET CODE: 3212 Welfare Fraud - HRA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875		
		SUBTOTAL FOR BUDGET CODE 3212		100,875		100,875		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		274,510				274,510-
		117 POSTAGE		175,000				175,000-
		199 DATA PROCESSING SUPPLIES		566,361				566,361-
		SUBTOTAL FOR SUPPLYS&MATL		1,015,871				1,015,871-
30	PROPTY&EQUIP	314 OFFICE FURITURE		100,000				100,000-
		332 PURCH DATA PROCESSING EQUIPT		1,879				1,879-
		SUBTOTAL FOR PROPTY&EQUIP		101,879				101,879-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,236				88,236-
		402 TELEPHONE & OTHER COMMUNICATNS		1,200,000				1,200,000-
		431 LEASING OF MISC EQUIP		864,000				864,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		460 SPECIAL EXPENSE		38,000				38,000-
		465 OBLIGATORY COUNTY EXPENSES		126,764				126,764-
		SUBTOTAL FOR OTHR SER&CHR		2,327,000				2,327,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,279,119					1,279,119-
		602 TELECOMMUNICATIONS MAINT			110,000					110,000-
		608 MAINT & REP GENERAL			60,000					60,000-
		612 OFFICE EQUIPMENT MAINTENANCE			10,000					10,000-
		613 DATA PROCESSING EQUIPMENT			1,328,119					1,328,119-
		684 PROF SERV COMPUTER SERVICES			297,600					297,600-
		SUBTOTAL FOR CNTRCTL SVCS			3,084,838					3,084,838-
		SUBTOTAL FOR BUDGET CODE 3301			6,529,588					6,529,588-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group										
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			34,686					34,686-
		SUBTOTAL FOR OTHR SER&CHR			34,686					34,686-
		SUBTOTAL FOR BUDGET CODE 5601			34,686					34,686-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			386					386-
		403 OFFICE SERVICES			5,000					5,000-
		453 OVERNIGHT TRVL EXP-GENERAL			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			25,386					25,386-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			51,711					51,711-
		686 PROF SERV OTHER			865,751					865,751-
		SUBTOTAL FOR CNTRCTL SVCS			917,462					917,462-
		SUBTOTAL FOR BUDGET CODE 6005			942,848					942,848-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			299,753					299,753-
		SUBTOTAL FOR OTHR SER&CHR			299,753					299,753-
		SUBTOTAL FOR BUDGET CODE 6700			299,753					299,753-
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			178,373					178,373-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22					EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		72,000				72,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,591				6,591-
		117 POSTAGE		140,000				140,000-
		199 DATA PROCESSING SUPPLIES		1,621,796				1,621,796-
		SUBTOTAL FOR SUPPLYS&MATL		2,018,760				2,018,760-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,042				3,042-
		305 MOTOR VEHICLES		181,729				181,729-
		332 PURCH DATA PROCESSING EQUIPT		496,831				496,831-
		SUBTOTAL FOR PROPTY&EQUIP		681,602				681,602-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,037				67,037-
		403 OFFICE SERVICES		215,079				215,079-
		417 ADVERTISING		2,500				2,500-
		453 OVERNIGHT TRVL EXP-GENERAL		52,004				52,004-
		460 SPECIAL EXPENSE		156,765				156,765-
		465 OBLIGATORY COUNTY EXPENSES		199,559				199,559-
		499 OTHER EXPENSES - GENERAL		14		4,485,000		4,484,986
		SUBTOTAL FOR OTHR SER&CHR		692,958		4,485,000		3,792,042
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,085,500				1,085,500-
		608 MAINT & REP GENERAL		3,680				3,680-
		613 DATA PROCESSING EQUIPMENT		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,091,680				1,091,680-
		SUBTOTAL FOR BUDGET CODE 9001		4,485,000		4,485,000		
		TOTAL FOR		15,248,200		4,596,166		10,652,034-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850		
		100 SUPPLIES + MATERIALS - GENERAL		275,050		155,200		119,850-
		101 PRINTING SUPPLIES		109,212		46,720		62,492-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,250		1,250		
		110 FOOD & FORAGE SUPPLIES		31,250		31,250		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		192,500		85,000		107,500-
		169	MAINTENANCE SUPPLIES		134,250		79,130		55,120-
		170	CLEANING SUPPLIES		30,000		15,000		15,000-
		199	DATA PROCESSING SUPPLIES		7,799		25,000		17,201
		SUBTOTAL FOR SUPPLYS&MATL			867,997		525,236		342,761-
30		300	EQUIPMENT GENERAL		65,000		30,000		35,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		30,000		25,000
		305	MOTOR VEHICLES				15,000		15,000
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		92,498		50,748		41,750-
		332	PURCH DATA PROCESSING EQUIPT		185,000		25,000		160,000-
		337	BOOKS-OTHER		39,371		19,371		20,000-
		338	LIBRARY BOOKS		203,750		77,750		126,000-
		SUBTOTAL FOR PROPTY&EQUIP			600,619		257,869		342,750-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		114,835		23,369		91,466-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		486,013		94,345		391,668-
		402	TELEPHONE & OTHER COMMUNICATNS		206,000		319,620		113,620
		403	OFFICE SERVICES		72,567		53,317		19,250-
		412	RENTALS OF MISC.EQUIP		1,200				1,200-
		414	RENTALS - LAND BLDGS & STRUCTS		3,359,172		3,426,578		67,406
		417	ADVERTISING		6,000		1,250		4,750-
		856001	42C HEAT LIGHT & POWER		1,572,248		1,747,036		174,788
		431	LEASING OF MISC EQUIP				50,000		50,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,340		32,688		31,348
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,501		2,501
		460	SPECIAL EXPENSE		330,303		361,326		31,023
		465	OBLIGATORY COUNTY EXPENSES		193,160		312,500		119,340
		SUBTOTAL FOR OTHR SER&CHR			6,347,811		6,429,503		81,692
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	241,060	1	811,300		570,240
		602	TELECOMMUNICATIONS MAINT	1	56,000	1	48,500		7,500-
		608	MAINT & REP GENERAL	1	110,399	1	78,849		31,550-
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,250	1	15,250		
		613	DATA PROCESSING EQUIPMENT	1	405	1	30,900		30,495
		615	PRINTING CONTRACTS	1	70,000	1	47,500		22,500-
		622	TEMPORARY SERVICES	1	195,000	1	125,000		70,000-
		624	CLEANING SERVICES	1	51,545	1	61,670		10,125
		633	TRANSPORTATION EXPENDITURES	1	147,000	1	40,000		107,000-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	5,852	1	26,250		20,398
		686 PROF SERV OTHER	1	20,000	1	12,000		8,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	912,511	11	1,297,219		384,708
		SUBTOTAL FOR BUDGET CODE 0101	11	8,728,938	11	8,509,827		219,111-
		TOTAL FOR EXECUTIVE MANAGEMENT	11	8,728,938	11	8,509,827		219,111-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0207 STOP DWI								
		40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,250				1,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,250				1,250-
		SUBTOTAL FOR BUDGET CODE 0207		1,750				1,750-
		TOTAL FOR LEGAL SERVICES		1,750				1,750-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
		10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		12,750				12,750-
		SUBTOTAL FOR SUPPLYS&MATL		12,750				12,750-
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		53,025				53,025-
		SUBTOTAL FOR PROPTY&EQUIP		53,025				53,025-
		40 OTHR SER&CHR 460 SPECIAL EXPENSE		3,000,000				3,000,000-
		495 ED/RECREAT EXP YOUTH PROGRAM		650,000				650,000-
		SUBTOTAL FOR OTHR SER&CHR		3,650,000				3,650,000-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		80,809				80,809-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		17,111				17,111-
		SUBTOTAL FOR CNTRCTL SVCS		97,920				97,920-
		SUBTOTAL FOR BUDGET CODE 0301		3,813,695				3,813,695-
		TOTAL FOR ADMINISTRATIVE SERVICES		3,813,695				3,813,695-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		179,643		179,643
		SUBTOTAL FOR SUPPLYS&MATL				179,643		179,643
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000
			402	TELEPHONE & OTHER COMMUNICATNS		160,000		160,000
			460	SPECIAL EXPENSE		50,000		50,000
			465	OBLIGATORY COUNTY EXPENSES		40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR				300,000		300,000
		SUBTOTAL FOR BUDGET CODE 3201				479,643		479,643
		TOTAL FOR CAREER CRIMINAL				479,643		479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
30		PROPTY&EQUIP	337	BOOKS-OTHER		13		13-
		SUBTOTAL FOR PROPTY&EQUIP				13		13-
40		OTHR SER&CHR	403	OFFICE SERVICES		2,825		2,825-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,578		3,578-
		SUBTOTAL FOR OTHR SER&CHR				6,403		6,403-
		SUBTOTAL FOR BUDGET CODE 3401				6,416		6,416-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR VICTIM WITNESS PROGRAM				6,416				6,416-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,501				1,501-
SUBTOTAL FOR OTHR SER&CHR				1,501				1,501-
SUBTOTAL FOR BUDGET CODE 8300				1,501				1,501-
TOTAL FOR CONVERSION NAME				1,501				1,501-
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	27,800,500	11	13,585,636		14,214,864-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,778,742	27,800,500	1,862,064	13,585,636	14,214,864-
FINANCIAL PLAN SAVINGS		10,000		1,275,000	1,265,000
APPROPRIATION		27,810,500		14,860,636	12,949,864-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,077,924		14,280,118	2,797,806-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,809,909		479,643	7,330,266-
FEDERAL - C.D.					
FEDERAL - OTHER		2,821,792			2,821,792-
INTRA-CITY SALES		100,875		100,875	
 TOTAL		 27,810,500		 14,860,636	 12,949,864-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	136,690,046	1,159	131,320,101	5,369,945-
FINANCIAL PLAN SAVINGS	26		26		
APPROPRIATION	1,185	136,690,046	1,185	131,320,101	5,369,945-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,957,716		127,294,127	1,336,411
OTHER CATEGORICAL		22,000			22,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,500,667		2,862,868	5,637,799-
FEDERAL - C.D.					
FEDERAL - OTHER		1,104,437		57,880	1,046,557-
INTRA-CITY SALES		1,105,226		1,105,226	
TOTAL		136,690,046		131,320,101	5,369,945-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,778,742	27,800,500	1,862,064	13,585,636	14,214,864-
FINANCIAL PLAN SAVINGS		10,000		1,275,000	1,265,000
APPROPRIATION		27,810,500		14,860,636	12,949,864-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,077,924		14,280,118	2,797,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,809,909		479,643	7,330,266-
FEDERAL - C.D.		2,821,792			2,821,792-
FEDERAL - OTHER					
INTRA-CITY SALES		100,875		100,875	

TOTAL		27,810,500		14,860,636	12,949,864-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	136,690,046	1,159	131,320,101	5,369,945-
FINANCIAL PLAN SAVINGS	26		26		
APPROPRIATION	1,185	136,690,046	1,185	131,320,101	5,369,945-
OTPS					
TOTALS FOR OPERATING BUDGET		27,800,500		13,585,636	14,214,864-
FINANCIAL PLAN SAVINGS		10,000		1,275,000	1,265,000
APPROPRIATION		27,810,500		14,860,636	12,949,864-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	164,490,546	1,159	144,905,737	19,584,809-
FINANCIAL PLAN SAVINGS	26	10,000	26	1,275,000	1,265,000
APPROPRIATION	1,185	164,500,546	1,185	146,180,737	18,319,809-
FUNDING					
CITY		143,035,640		141,574,245	1,461,395-
OTHER CATEGORICAL		22,000			22,000-
CAPITAL FUNDS - I.F.A.					
STATE		16,310,576		3,342,511	12,968,065-
FEDERAL - C.D.					
FEDERAL - OTHER		3,926,229		57,880	3,868,349-
INTRA-CITY SALES		1,206,101		1,206,101	
TOTAL FUNDING		164,500,546		146,180,737	18,319,809-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0344 JAG-BYRNE FFY16								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,401				17,401-
		SUBTOTAL FOR F/T SALARIED		17,401				17,401-
		SUBTOTAL FOR BUDGET CODE 0344		17,401				17,401-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,014				13,014-
		SUBTOTAL FOR F/T SALARIED		13,014				13,014-
		SUBTOTAL FOR BUDGET CODE 0386		13,014				13,014-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,176				27,176-
		SUBTOTAL FOR F/T SALARIED		27,176				27,176-
		SUBTOTAL FOR BUDGET CODE 0388		27,176				27,176-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065				7,065-
		SUBTOTAL FOR F/T SALARIED		7,065				7,065-
		SUBTOTAL FOR BUDGET CODE 0394		7,065				7,065-
BUDGET CODE: 0398 PROJECT FED-UP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943				7,943-
		SUBTOTAL FOR F/T SALARIED		7,943				7,943-
		SUBTOTAL FOR BUDGET CODE 0398		7,943				7,943-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,870				4,870-
		SUBTOTAL FOR F/T SALARIED		4,870				4,870-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402				4,870				4,870-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		734,892				734,892-
SUBTOTAL FOR F/T SALARIED				734,892				734,892-
SUBTOTAL FOR BUDGET CODE 0404				734,892				734,892-
BUDGET CODE: 0409 JAG 2016 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,193				20,193-
SUBTOTAL FOR F/T SALARIED				20,193				20,193-
SUBTOTAL FOR BUDGET CODE 0409				20,193				20,193-
BUDGET CODE: 0413 JAG 2018 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,014				60,014-
SUBTOTAL FOR F/T SALARIED				60,014				60,014-
SUBTOTAL FOR BUDGET CODE 0413				60,014				60,014-
BUDGET CODE: 0415 JAG 2019 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,095				161,095-
SUBTOTAL FOR F/T SALARIED				161,095				161,095-
SUBTOTAL FOR BUDGET CODE 0415				161,095				161,095-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,941				9,941-
SUBTOTAL FOR F/T SALARIED				9,941				9,941-
SUBTOTAL FOR BUDGET CODE 0440				9,941				9,941-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,136				30,136-
SUBTOTAL FOR F/T SALARIED				30,136				30,136-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0450				30,136			30,136-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,503			28,503-
SUBTOTAL FOR F/T SALARIED				28,503			28,503-
SUBTOTAL FOR BUDGET CODE 0451				28,503			28,503-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,441			28,441-
SUBTOTAL FOR F/T SALARIED				28,441			28,441-
SUBTOTAL FOR BUDGET CODE 0452				28,441			28,441-
BUDGET CODE: 0454 BRONX DA COVID RECOVERY PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,238			23,238-
SUBTOTAL FOR F/T SALARIED				23,238			23,238-
SUBTOTAL FOR BUDGET CODE 0454				23,238			23,238-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,644,336	122	7,946,336	1,302,000
SUBTOTAL FOR F/T SALARIED			122	6,644,336	122	7,946,336	1,302,000
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 9001			122	6,647,336	122	7,946,336	1,299,000
TOTAL FOR			122	7,821,258	122	7,946,336	125,078
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	944	77,722,758	944	80,642,111	2,919,353
		SUBTOTAL FOR F/T SALARIED	944	77,722,758	944	80,642,111	2,919,353
03 UNSALARIED		031 UNSALARIED		48,448		48,448	
		SUBTOTAL FOR UNSALARIED		48,448		48,448	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
		057 BONUS PAYMENTS		27,500			27,500-
		SUBTOTAL FOR ADD GRS PAY		308,688		281,188	27,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
		SUBTOTAL FOR FRINGE BENES		37,642		37,642	
		SUBTOTAL FOR BUDGET CODE 0101	944	78,117,536	944	81,009,389	2,891,853
		TOTAL FOR EXECUTIVE MANAGEMENT	944	78,117,536	944	81,009,389	2,891,853

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,750,490	14	2,008,298	257,808
		SUBTOTAL FOR F/T SALARIED	14	1,750,490	14	2,008,298	257,808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		15,001		15,001	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0314			14	1,768,492	14	2,026,300	257,808
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,446	10	208,821	607,625-
SUBTOTAL FOR F/T SALARIED			10	816,446	10	208,821	607,625-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				614		114	500-
SUBTOTAL FOR BUDGET CODE 0316			10	817,060	10	208,935	608,125-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,361			89,361-
SUBTOTAL FOR F/T SALARIED				89,361			89,361-
SUBTOTAL FOR BUDGET CODE 0320				89,361			89,361-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,200			156,200-
SUBTOTAL FOR F/T SALARIED				156,200			156,200-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0322				157,200			157,200-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		349,071		248	348,823-
SUBTOTAL FOR F/T SALARIED				349,071		248	348,823-
SUBTOTAL FOR BUDGET CODE 0326				349,071		248	348,823-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751			6,751-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				6,751				6,751-
SUBTOTAL FOR BUDGET CODE 0328				6,751				6,751-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis								
01 F/T SALARIED				19,005				19,005-
SUBTOTAL FOR F/T SALARIED				19,005				19,005-
SUBTOTAL FOR BUDGET CODE 0330				19,005				19,005-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P								
01 F/T SALARIED				5,258				5,258-
SUBTOTAL FOR F/T SALARIED				5,258				5,258-
SUBTOTAL FOR BUDGET CODE 0340				5,258				5,258-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN								
01 F/T SALARIED				55,568				55,568-
SUBTOTAL FOR F/T SALARIED				55,568				55,568-
SUBTOTAL FOR BUDGET CODE 0366				55,568				55,568-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE								
01 F/T SALARIED			9	514,989	9			514,989-
SUBTOTAL FOR F/T SALARIED			9	514,989	9			514,989-
SUBTOTAL FOR BUDGET CODE 0374			9	514,989	9			514,989-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
01 F/T SALARIED				114,752				114,752-
SUBTOTAL FOR F/T SALARIED				114,752				114,752-
SUBTOTAL FOR BUDGET CODE 0447				114,752				114,752-
TOTAL FOR INVESTIGATIONS			33	3,897,507	33	2,235,483		1,662,024-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			1,099	89,836,301	1,099	91,191,208	1,354,907

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,099	89,836,301	1,099	91,191,208	1,354,907
FINANCIAL PLAN SAVINGS		342,166			342,166-
APPROPRIATION	1,099	90,178,467	1,099	91,191,208	1,012,741

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,682,277		88,074,891	2,392,614
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,731,435		2,243,209	1,488,226-
FEDERAL - C.D.					
FEDERAL - OTHER		351,275			351,275-
INTRA-CITY SALES		413,480		873,108	459,628
TOTAL		90,178,467		91,191,208	1,012,741

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 76,270	2	76,270	152,540
10001	ADMINISTRATIVE ACCOUNTANT	165,000-165,000	1	165,000	165,000
10135	ADMINISTRATIVE CHIEF	146,000-150,000	2	148,000	296,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-153,000	3	138,000	414,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	177,300-177,300	1	177,300	177,300
10025	ADMINISTRATIVE MANAGER	150,000-150,000	1	150,000	150,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,803-127,803	1	127,803	127,803
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	36,790-211,800	408	114,473	46,705,024
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	128,750-128,750	1	128,750	128,750
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,000-115,000	1	115,000	115,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,000-128,750	4	119,335	477,339
30836	CHIEF RACKETS INVESTIGATOR	188,500-188,500	1	188,500	188,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 62,484	33	48,653	1,605,560
56056	COMMUNITY ASSISTANT	32,520- 40,406	128	36,394	4,658,436
56057	COMMUNITY ASSOCIATE	44,083- 60,000	203	46,903	9,521,251
56058	COMMUNITY COORDINATOR	61,800- 83,981	71	68,913	4,892,821
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	3	29,360	88,080
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,000-112,111	2	108,556	217,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
10050	COMPUTER SYSTEMS MANAGER	154,500-175,000	3	161,333	484,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	165,000-165,000	1	165,000	165,000
60801	DIRECTOR OF PUBLIC INFORMATION	146,000-146,000	1	146,000	146,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	11	65,181	716,988
40502	MANAGEMENT AUDITOR	96,473- 96,473	1	96,473	96,473
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	3	58,300	174,900
30080	PARALEGAL AIDE	52,720- 54,540	2	53,630	107,260
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	105,000-155,000	5	132,600	663,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	13	66,378	862,920
10202	PRIVATE SECRETARY	105,000-105,000	1	105,000	105,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	58,110- 62,272	14	61,975	867,646
10212	REPORTER/ STENOGRAPHER (DA)	59,592- 83,993	20	76,580	1,531,604
10252	SECRETARY	42,116- 59,182	3	51,895	155,685
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	70,877- 76,740	26	72,405	1,882,517
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	115,000-205,400	6	149,233	895,400
70810	SPECIAL OFFICER	42,193- 50,207	10	47,737	477,370
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,668- 97,696	3	93,540	280,619
05323	SUPERVISING RACKETS INVESTIGATOR (BX DA) START>4-24-08 NO ABC	90,613- 99,422	2	95,018	190,035
TOTAL FOR OBJECT 001			994		80,316,565

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	994	80,316,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	105	8,484,144
TOTAL FOR U/A 001	1,099	88,800,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			24,628	24,628-
		SUBTOTAL FOR SUPPLYS&MATL						24,628	24,628-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			892,824	892,824-
		SUBTOTAL FOR PROPTY&EQUIP						892,824	892,824-
		SUBTOTAL FOR BUDGET CODE CVOE						917,452	917,452-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		68,632	1- 68,632-
		SUBTOTAL FOR CNTRCTL SVCS				1		68,632	1- 68,632-
		SUBTOTAL FOR BUDGET CODE 0388				1		68,632	1- 68,632-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED									
40		OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			1,403	1,403-
		SUBTOTAL FOR OTHR SER&CHR						1,403	1,403-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			258,955	258,955-
		SUBTOTAL FOR CNTRCTL SVCS						258,955	258,955-
		SUBTOTAL FOR BUDGET CODE 0450						260,358	260,358-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			403,032	403,032-
		SUBTOTAL FOR CNTRCTL SVCS						403,032	403,032-
		SUBTOTAL FOR BUDGET CODE 0451						403,032	403,032-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			17,951	17,951-
		SUBTOTAL FOR SUPPLYS&MATL						17,951	17,951-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			4,178	4,178-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					4,178			4,178-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		19,366				19,366-
SUBTOTAL FOR OTHR SER&CHR					19,366			19,366-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108,025				108,025-
		613 DATA PROCESSING EQUIPMENT		7,891				7,891-
		671 TRAINING PRGM CITY EMPLOYEES		28,600				28,600-
SUBTOTAL FOR CNTRCTL SVCS					144,516			144,516-
SUBTOTAL FOR BUDGET CODE 0452					186,011			186,011-
BUDGET CODE: 0454 BRONX DA COVID RECOVERY PROJECT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1				1-
SUBTOTAL FOR SUPPLYS&MATL					1			1-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		460 SPECIAL EXPENSE		7,266				7,266-
SUBTOTAL FOR OTHR SER&CHR					7,816			7,816-
SUBTOTAL FOR BUDGET CODE 0454					7,817			7,817-
BUDGET CODE: 0455 GUN VIOLENCE GRANT								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0455					100,000			100,000-
BUDGET CODE: 0456 NATIONAL CRIME VICTIMS COMMUNITY PROJECT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0456					5,000			5,000-
BUDGET CODE: 1000 Family Justice Center								
10	SUPPLYS&MATL	117 POSTAGE		830		830		830
SUBTOTAL FOR SUPPLYS&MATL					830		830	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,548		6,548	
		SUBTOTAL FOR OTHR SER&CHR		6,548		6,548	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		SUBTOTAL FOR CNTRCTL SVCS		300		300	
		SUBTOTAL FOR BUDGET CODE 1000		7,678		7,678	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		360,420			360,420-
		SUBTOTAL FOR SUPPLYS&MATL		360,420			360,420-
30 PROPTY&EQUIP		314 OFFICE FURITURE		20,000			20,000-
		315 OFFICE EQUIPMENT		86,000			86,000-
		337 BOOKS-OTHER		285,000			285,000-
		SUBTOTAL FOR PROPTY&EQUIP		391,000			391,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		188,209			188,209-
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,200			38,200-
		453 OVERNIGHT TRVL EXP-GENERAL		27,500			27,500-
		460 SPECIAL EXPENSE		27,550			27,550-
		465 OBLIGATORY COUNTY EXPENSES		22,532			22,532-
		499 OTHER EXPENSES - GENERAL			1,653,000		1,653,000
		SUBTOTAL FOR OTHR SER&CHR		305,491		1,653,000	1,347,509
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000		1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		88,709			88,709-
		613 DATA PROCESSING EQUIPMENT		469,880			469,880-
		671 TRAINING PRGM CITY EMPLOYEES		36,500			36,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	596,089		1-	596,089-
		SUBTOTAL FOR BUDGET CODE 9001	1	1,653,000		1-	
TOTAL FOR			2	3,608,980		2-	1,948,302-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601		
		100 SUPPLIES + MATERIALS - GENERAL		290,027		699,463		409,436
		106 MOTOR VEHICLE FUEL		27,349		27,349		
		117 POSTAGE		45,000		45,000		
		SUBTOTAL FOR SUPPLYS&MATL		440,977		850,413		409,436
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,041		6,041		
		314 OFFICE FURITURE		23,155				23,155-
		315 OFFICE EQUIPMENT		10,000		10,000		
		337 BOOKS-OTHER		208,431		208,431		
		338 LIBRARY BOOKS		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		267,627		244,472		23,155-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		181,120		57,528		123,592-
		400 CONTRACTUAL SERVICES-GENERAL		133,826		18,826		115,000-
		402 TELEPHONE & OTHER COMMUNICATNS		197,136		97,136		100,000-
		403 OFFICE SERVICES		10,000		10,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		412 RENTALS OF MISC.EQUIP		246,310		164,979		81,331-
		414 RENTALS - LAND BLDGS & STRUCTS		117,061		2,076,443		1,959,382
	856001	42C HEAT LIGHT & POWER		808,583		955,676		147,093
	858001	42G DATA PROCESSING SERVICES		18,024		18,024		
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887		
		453 OVERNIGHT TRVL EXP-GENERAL		50,000		50,000		
		460 SPECIAL EXPENSE		180,182		147,545		32,637-
		465 OBLIGATORY COUNTY EXPENSES		190,782		245,782		55,000
		499 OTHER EXPENSES - GENERAL		125,000		50,000		75,000-
		SUBTOTAL FOR OTHR SER&CHR		2,310,911		3,944,826		1,633,915
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	70,000	3	45,000		25,000-
		613 DATA PROCESSING EQUIPMENT	1	562,000	1	312,000		250,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	682,000	4	357,000	1-	325,000-
		SUBTOTAL FOR BUDGET CODE 0101	5	3,701,515	4	5,396,711	1-	1,695,196
		TOTAL FOR EXECUTIVE MANAGEMENT	5	3,701,515	4	5,396,711	1-	1,695,196

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0201 STATE ASSET FORFEITURE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,678,860				1,678,860-
		465 OBLIGATORY COUNTY EXPENSES		56,188				56,188-
		SUBTOTAL FOR OTHR SER&CHR		1,735,048				1,735,048-
		SUBTOTAL FOR BUDGET CODE 0201		1,735,048				1,735,048-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,056		700		1,356-
		460 SPECIAL EXPENSE		100		100		100-
		SUBTOTAL FOR OTHR SER&CHR		2,156		800		1,356-
		SUBTOTAL FOR BUDGET CODE 0316		2,156		800		1,356-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,330				15,330-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		17,330				17,330-
		SUBTOTAL FOR BUDGET CODE 0326		17,330				17,330-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,688				2,688-
		460 SPECIAL EXPENSE		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,688				7,688-
		SUBTOTAL FOR BUDGET CODE 0447		7,688				7,688-
		TOTAL FOR INVESTIGATIONS		1,762,222		800		1,761,422-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	9,072,717	4	7,058,189	3-	2,014,528-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,086,328	9,072,717	1,109,829	7,058,189	2,014,528-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION		9,097,717		7,058,189	2,039,528-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,002,605		6,976,578	26,027-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		594,211		800	593,411-
FEDERAL - C.D.					
FEDERAL - OTHER		1,437,453			1,437,453-
INTRA-CITY SALES		63,448		80,811	17,363
TOTAL		9,097,717		7,058,189	2,039,528-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,099	89,836,301	1,099	91,191,208	1,354,907
FINANCIAL PLAN SAVINGS		342,166			342,166-
APPROPRIATION	1,099	90,178,467	1,099	91,191,208	1,012,741

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,682,277	88,074,891	2,392,614
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,731,435	2,243,209	1,488,226-
FEDERAL - C.D.			
FEDERAL - OTHER	351,275		351,275-
INTRA-CITY SALES	413,480	873,108	459,628
TOTAL	90,178,467	91,191,208	1,012,741

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,086,328	9,072,717	1,109,829	7,058,189	2,014,528-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION		9,097,717		7,058,189	2,039,528-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,002,605		6,976,578	26,027-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		594,211		800	593,411-
FEDERAL - C.D.					
FEDERAL - OTHER		1,437,453			1,437,453-
INTRA-CITY SALES		63,448		80,811	17,363
TOTAL		9,097,717		7,058,189	2,039,528-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,099	89,836,301	1,099	91,191,208	1,354,907
FINANCIAL PLAN SAVINGS		342,166			342,166-
APPROPRIATION	1,099	90,178,467	1,099	91,191,208	1,012,741
OTPS					
TOTALS FOR OPERATING BUDGET		9,072,717		7,058,189	2,014,528-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION		9,097,717		7,058,189	2,039,528-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,099	98,909,018	1,099	98,249,397	659,621-
FINANCIAL PLAN SAVINGS		367,166			367,166-
APPROPRIATION	1,099	99,276,184	1,099	98,249,397	1,026,787-
FUNDING					
CITY		92,684,882		95,051,469	2,366,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,325,646		2,244,009	2,081,637-
FEDERAL - C.D.					
FEDERAL - OTHER		1,788,728			1,788,728-
INTRA-CITY SALES		476,928		953,919	476,991
TOTAL FUNDING		99,276,184		98,249,397	1,026,787-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795		
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795		
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795		
BUDGET CODE: 0104 DA Salary-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974		
		SUBTOTAL FOR F/T SALARIED		7,974		7,974		
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974		
BUDGET CODE: 0107 Anti-Violence Innovation Challenge								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,619		9,619		
		SUBTOTAL FOR F/T SALARIED		9,619		9,619		
		SUBTOTAL FOR BUDGET CODE 0107		9,619		9,619		
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,406	2	129,406		
		SUBTOTAL FOR F/T SALARIED	2	129,406	2	129,406		
		SUBTOTAL FOR BUDGET CODE 0110	2	129,406	2	129,406		
BUDGET CODE: 0113 Justice Reform - Discovery								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,405		21,832		427
		SUBTOTAL FOR F/T SALARIED		21,405		21,832		427
		SUBTOTAL FOR BUDGET CODE 0113		21,405		21,832		427
BUDGET CODE: 0115 Project Restoration- Anti Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,167		58,333		29,166
		SUBTOTAL FOR F/T SALARIED		29,167		58,333		29,166

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0115				29,167		58,333	29,166
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,478		12,478	
SUBTOTAL FOR F/T SALARIED				12,478		12,478	
SUBTOTAL FOR BUDGET CODE 0507				12,478		12,478	
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,000		13,775	166,225-
SUBTOTAL FOR F/T SALARIED				180,000		13,775	166,225-
SUBTOTAL FOR BUDGET CODE 0512				180,000		13,775	166,225-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 0515				500		500	
BUDGET CODE: 0624 JAG 16 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,655		48,655	
SUBTOTAL FOR F/T SALARIED				48,655		48,655	
SUBTOTAL FOR BUDGET CODE 0624				48,655		48,655	
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
SUBTOTAL FOR F/T SALARIED				84		84	
SUBTOTAL FOR BUDGET CODE 0626				84		84	
BUDGET CODE: 0627 JAG19 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,226			268,226-
SUBTOTAL FOR F/T SALARIED				268,226			268,226-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 0627		268,726				268,726-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,584		43,537		246,047-
		SUBTOTAL FOR F/T SALARIED		289,584		43,537		246,047-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 0808		290,084		43,537		246,547-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	7,710,207	175	10,158,000		2,447,793
		SUBTOTAL FOR F/T SALARIED	175	7,710,207	175	10,158,000		2,447,793
03 UNSALARIED		031 UNSALARIED		4,228				4,228-
		SUBTOTAL FOR UNSALARIED		4,228				4,228-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		245				245-
		043 SHIFT DIFFERENTIAL		2,120				2,120-
		045 HOLIDAY PAY		473				473-
		046 TERMINAL LEAVE		1,150				1,150-
		047 OVERTIME		7,527				7,527-
		057 BONUS PAYMENTS		3,500				3,500-
		061 SUPPER MONEY		50				50-
		SUBTOTAL FOR ADD GRS PAY		15,065				15,065-
		SUBTOTAL FOR BUDGET CODE 9001	175	7,729,500	175	10,158,000		2,428,500
TOTAL FOR			179	8,735,393	179	10,511,988		1,776,595

RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	823	78,364,644	823	79,238,208	873,564
		SUBTOTAL FOR F/T SALARIED	823	78,364,644	823	79,238,208	873,564
02 OTH SALARIED		021 PART-TIME POSITIONS		1,324,839		1,324,839	
		SUBTOTAL FOR OTH SALARIED		1,324,839		1,324,839	
03 UNSALARIED		031 UNSALARIED		344,046		344,046	
		SUBTOTAL FOR UNSALARIED		344,046		344,046	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		270,105		200,003	70,102-
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		110,000		100,000	10,000-
		046 TERMINAL LEAVE		1,071,009		350,000	721,009-
		047 OVERTIME		1,500,000		1,000,000	500,000-
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		215,013			215,013-
		057 BONUS PAYMENTS		31,000			31,000-
		061 SUPPER MONEY		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		3,314,127		1,767,003	1,547,124-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		26,500		26,500	
		SUBTOTAL FOR FRINGE BENES		28,500		28,500	
		SUBTOTAL FOR BUDGET CODE 0101	823	83,376,156	823	82,702,596	673,560-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,071,288	66	2,071,288	
		SUBTOTAL FOR F/T SALARIED	66	2,071,288	66	2,071,288	
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
		SUBTOTAL FOR OTH SALARIED		148,320		148,320	
		SUBTOTAL FOR BUDGET CODE 0307	66	2,219,608	66	2,219,608	
BUDGET CODE: 0352 CRIME VICTIMS GRANT							

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	822,169	3	114,601		707,568-	
SUBTOTAL FOR F/T SALARIED			3	822,169	3	114,601		707,568-	
04 ADD GRS PAY	057	BONUS PAYMENTS		500				500-	
SUBTOTAL FOR ADD GRS PAY				500				500-	
SUBTOTAL FOR BUDGET CODE 0352			3	822,669	3	114,601		708,068-	
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED	001	FULL YEAR POSITIONS		9,476		9,476			
SUBTOTAL FOR F/T SALARIED				9,476		9,476			
SUBTOTAL FOR BUDGET CODE 0401				9,476		9,476			
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED	001	FULL YEAR POSITIONS		122,818		15,253		107,565-	
SUBTOTAL FOR F/T SALARIED				122,818		15,253		107,565-	
SUBTOTAL FOR BUDGET CODE 0501				122,818		15,253		107,565-	
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED	001	FULL YEAR POSITIONS		241,100		16,600		224,500-	
SUBTOTAL FOR F/T SALARIED				241,100		16,600		224,500-	
SUBTOTAL FOR BUDGET CODE 0503				241,100		16,600		224,500-	
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED	001	FULL YEAR POSITIONS		6,345		6,345			
SUBTOTAL FOR F/T SALARIED				6,345		6,345			
SUBTOTAL FOR BUDGET CODE 0525				6,345		6,345			
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED	001	FULL YEAR POSITIONS		37,006		2,958		34,048-	
SUBTOTAL FOR F/T SALARIED				37,006		2,958		34,048-	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0602				37,006		2,958		34,048-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0603				50,000				50,000-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000				100,000-
SUBTOTAL FOR F/T SALARIED				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0612				100,000				100,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		746,181		77,951		668,230-
SUBTOTAL FOR F/T SALARIED				746,181		77,951		668,230-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
SUBTOTAL FOR BUDGET CODE 0615				746,681		77,951		668,730-
BUDGET CODE: 0619 SEX TRAFFICKING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,097		15,700		264,397-
SUBTOTAL FOR F/T SALARIED				280,097		15,700		264,397-
SUBTOTAL FOR BUDGET CODE 0619				280,097		15,700		264,397-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,403		9,503		49,900-
SUBTOTAL FOR F/T SALARIED				59,403		9,503		49,900-
SUBTOTAL FOR BUDGET CODE 0706				59,403		9,503		49,900-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0712	DOVE GRANT						
01 F/T SALARIED	001	FULL YEAR POSITIONS		10,878		10,878	
		SUBTOTAL FOR F/T SALARIED		10,878		10,878	
		SUBTOTAL FOR BUDGET CODE 0712		10,878		10,878	
TOTAL FOR EXECUTIVE & MANAGERIAL			892	88,082,237	892	85,201,469	2,880,768-
TOTAL FOR PERSONAL SERVICES			1,071	96,817,630	1,071	95,713,457	1,104,173-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,071	96,817,630	1,071	95,713,457	1,104,173-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,097	99,971,172	1,097	98,866,999	1,104,173-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,115,838		96,799,110	1,683,272
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,942,091		2,067,889	1,874,202-
FEDERAL - C.D.					
FEDERAL - OTHER		666,683			666,683-
INTRA-CITY SALES		246,560			246,560-
TOTAL		99,971,172		98,866,999	1,104,173-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,430- 74,430	1	74,430	74,430
1002C	ADM MANAGER-NON-MGRL	72,242-109,598	9	92,159	829,428
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,340-117,000	2	113,170	226,340
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,638- 95,638	1	95,638	95,638
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,207-136,207	1	136,207	136,207
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,791-130,791	1	130,791	130,791
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,000-205,000	493	104,084	51,313,180
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-142,776	3	119,592	358,776
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	195,000-195,000	1	195,000	195,000
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	85,000-135,000	2	110,000	220,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,301- 58,641	13	50,326	654,243
56056	COMMUNITY ASSISTANT	37,398- 42,191	69	37,681	2,600,006
56057	COMMUNITY ASSOCIATE	44,082- 63,818	315	47,432	14,941,204
56058	COMMUNITY COORDINATOR	62,215- 85,459	70	72,145	5,050,124
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,296- 87,924	3	81,686	245,058
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	120,285	360,854
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	97,250- 97,250	1	97,250	97,250
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	105,610-125,000	3	116,353	349,060
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-139,220	10	104,393	1,043,926
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	112,610-112,610	1	112,610	112,610
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
90622	MEDIA SERVICES TECHNICIAN	49,218- 68,337	9	58,258	524,326
30080	PARALEGAL AIDE	44,083- 54,000	8	49,392	395,132
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,835	12	70,727	848,726
12158	PROCUREMENT ANALYST	73,776- 73,776	1	73,776	73,776
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	62,272- 73,552	18	66,321	1,193,772
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 80,008	17	66,775	1,135,179
10252	SECRETARY	46,608- 53,626	4	51,364	205,457
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,877- 94,935	48	80,393	3,858,854
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 70,000	6	62,494	374,964
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-115,000	3	102,657	307,971
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	87,550-125,000	7	102,849	719,945
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-139,050	6	129,704	778,225
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	91,095- 97,691	11	96,786	1,064,642

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001 1,160 91,581,279

POSITION SCHEDULE FOR U/A 001	1,160	91,581,279
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-63	-4,973,811
TOTAL FOR U/A 001	1,097	86,607,468

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV19 Coronavirus - Emergency Exp									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		111,238				111,238-
		170	CLEANING SUPPLIES		6,449				6,449-
		SUBTOTAL FOR SUPPLYS&MATL			117,687				117,687-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		49,454				49,454-
		SUBTOTAL FOR PROPTY&EQUIP			49,454				49,454-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		92,747				92,747-
		SUBTOTAL FOR CNTRCTL SVCS			92,747				92,747-
		SUBTOTAL FOR BUDGET CODE CV19			259,888				259,888-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		914,706			1,298,275	383,569
		SUBTOTAL FOR OTHR SER&CHR			914,706			1,298,275	383,569
		SUBTOTAL FOR BUDGET CODE 0110			914,706			1,298,275	383,569
BUDGET CODE: 0115 Project Restoration- Anti Violence									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		755,872			1,558,170	802,298
		SUBTOTAL FOR OTHR SER&CHR			755,872			1,558,170	802,298
		SUBTOTAL FOR BUDGET CODE 0115			755,872			1,558,170	802,298
BUDGET CODE: 0718 Gun Violence									
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0718			50,000				50,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,750				8,750-
		SUBTOTAL FOR SUPPLYS&MATL			8,750				8,750-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0808					8,750				8,750-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,857,567			184,000	1,673,567-
SUBTOTAL FOR SUPPLYS&MATL					1,857,567			184,000	1,673,567-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			63,039			781,408	718,369
SUBTOTAL FOR PROPTY&EQUIP					63,039			781,408	718,369
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			98,802				98,802-
		417 ADVERTISING			10,000				10,000-
		432 LEASING OF DATA PROC EQUIP						90,000	90,000-
SUBTOTAL FOR OTHR SER&CHR					108,802			90,000	18,802-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			219,592			218,592	1,000-
SUBTOTAL FOR CNTRCTL SVCS					219,592			218,592	1,000-
SUBTOTAL FOR BUDGET CODE 9001					2,249,000			1,274,000	975,000-
TOTAL FOR					4,238,216			4,130,445	107,771-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			2,000			2,000	
		125001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL			9,954			132,954	123,000
		860001 10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL			263,730			349,409	85,679
		101 PRINTING SUPPLIES						199,000	199,000
		106 MOTOR VEHICLE FUEL						30,500	30,500
		110 FOOD & FORAGE SUPPLIES			12,000			1,000	11,000-
		117 POSTAGE			84,256			200,000	115,744
		170 CLEANING SUPPLIES			2,900			20,000	17,100
		199 DATA PROCESSING SUPPLIES			20,000			32,000	12,000
SUBTOTAL FOR SUPPLYS&MATL					394,840			966,863	572,023

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-04/22/22						EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC			
							#	CNRCT	AMOUNT	#
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		248,204		5,000		243,204-
			305	MOTOR VEHICLES		281,000		304,000		23,000
			314	OFFICE FURITURE		44,447		32,000		12,447-
			332	PURCH DATA PROCESSING EQUIPT		40,000				40,000-
			337	BOOKS-OTHER		550,295		199,700		350,595-
		SUBTOTAL FOR PROPTY&EQUIP				1,163,946		540,700		623,246-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,042				19,042-
				402 TELEPHONE & OTHER COMMUNICATNS		6,030		6,030		
			856001	41D RENTALS - LAND BLDGS & STRUCTS		18,207,817		19,142,417		934,600
				414 RENTALS - LAND BLDGS & STRUCTS				761,639		761,639
				417 ADVERTISING		8,000		8,000		
			856001	42C HEAT LIGHT & POWER		685,273		776,323		91,050
				432 LEASING OF DATA PROC EQUIP		9,932		55,000		45,068
				451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		110,000		100,000
				453 OVERNIGHT TRVL EXP-GENERAL		129,549		30,000		99,549-
				460 SPECIAL EXPENSE		262,022		98,202		163,820-
				465 OBLIGATORY COUNTY EXPENSES		399,422		402,964		3,542
		SUBTOTAL FOR OTHR SER&CHR				19,737,087		21,390,575		1,653,488
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	30,000	1	30,000
				602 TELECOMMUNICATIONS MAINT	1	26,994	1	71,994		45,000
				607 MAINT & REP MOTOR VEH EQUIP	1	207,828	1	155,320		52,508-
				608 MAINT & REP GENERAL	4	65,655	4	21,000		44,655-
				612 OFFICE EQUIPMENT MAINTENANCE	1	113,456	1	200,000		86,544
				613 DATA PROCESSING EQUIPMENT	1	45,473	1	17,000		28,473-
				624 CLEANING SERVICES	1	33,900	1	33,900		
				633 TRANSPORTATION EXPENDITURES	3	88,632	3	200,000		111,368
		SUBTOTAL FOR CNTRCTL SVCS			12	581,938	13	729,214	1	147,276
		SUBTOTAL FOR BUDGET CODE 0101			12	21,877,811	13	23,627,352	1	1,749,541
BUDGET CODE: 0111 IT EXPENSES										
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		383,685		150,000		233,685-
		SUBTOTAL FOR SUPPLYS&MATL				383,685		150,000		233,685-
40		OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		34,129		40,000		5,871
				460 SPECIAL EXPENSE				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR				34,129		65,000		30,871

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			120,210			151,500		31,290
		613 DATA PROCESSING EQUIPMENT			37,594			64,000		26,406
		SUBTOTAL FOR CNTRCTL SVCS			157,804			215,500		57,696
		SUBTOTAL FOR BUDGET CODE 0111			575,618			430,500		145,118-
BUDGET CODE: 0112 TECH SERVICES EXPENSES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,902			13,000		1,902-
		199 DATA PROCESSING SUPPLIES			24,556			24,556		24,556-
		SUBTOTAL FOR SUPPLYS&MATL			39,458			13,000		26,458-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,245			16,000		755
		SUBTOTAL FOR PROPTY&EQUIP			15,245			16,000		755
		SUBTOTAL FOR BUDGET CODE 0112			54,703			29,000		25,703-
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,295					5,295-
		SUBTOTAL FOR SUPPLYS&MATL			5,295					5,295-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			5,500					5,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			6,500					6,500-
		SUBTOTAL FOR BUDGET CODE 0352			11,795					11,795-
BUDGET CODE: 0501 Stop DWI										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,500					3,500-
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES			15,800					15,800-
		SUBTOTAL FOR OTHR SER&CHR			15,800					15,800-
		SUBTOTAL FOR BUDGET CODE 0501			19,300					19,300-
BUDGET CODE: 0503 REENTRY TASK FORCE										

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,700			5,700-
		SUBTOTAL FOR SUPPLYS&MATL		5,700			5,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		453 OVERNIGHT TRVL EXP-GENERAL		1,250			1,250-
		SUBTOTAL FOR OTHR SER&CHR		2,850			2,850-
		SUBTOTAL FOR BUDGET CODE 0503		8,550			8,550-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10	SUPPLYS&MATL	117 POSTAGE		1,788		1,788	
		SUBTOTAL FOR SUPPLYS&MATL		1,788		1,788	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,050		7,050	
		SUBTOTAL FOR PROPTY&EQUIP		7,050		7,050	
		SUBTOTAL FOR BUDGET CODE 0523		8,838		8,838	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,994			2,994-
		465 OBLIGATORY COUNTY EXPENSES		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		12,994			12,994-
		SUBTOTAL FOR BUDGET CODE 0602		12,994			12,994-
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94,699			94,699-
		SUBTOTAL FOR OTHR SER&CHR		94,699			94,699-
		SUBTOTAL FOR BUDGET CODE 0604		94,699			94,699-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		110 FOOD & FORAGE SUPPLIES		1,969			1,969-
		SUBTOTAL FOR SUPPLYS&MATL		2,969			2,969-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		465 OBLIGATORY COUNTY EXPENSES		8,240				8,240-
		SUBTOTAL FOR OTHR SER&CHR		18,240				18,240-
		SUBTOTAL FOR BUDGET CODE 0607		21,209				21,209-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0612		3,000				3,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,952				2,952-
		199 DATA PROCESSING SUPPLIES		59,375				59,375-
		SUBTOTAL FOR SUPPLYS&MATL		62,327				62,327-
		SUBTOTAL FOR BUDGET CODE 0615		62,327				62,327-
BUDGET CODE: 0619 SEX TRAFFICKING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		465 OBLIGATORY COUNTY EXPENSES		29,000				29,000-
		SUBTOTAL FOR OTHR SER&CHR		32,000				32,000-
		SUBTOTAL FOR BUDGET CODE 0619		36,000				36,000-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,100				3,100-
		SUBTOTAL FOR OTHR SER&CHR		3,100				3,100-
		SUBTOTAL FOR BUDGET CODE 0706		3,100				3,100-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE & MANAGERIAL			12	22,789,944	13	24,095,690	1	1,305,746
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY								
BUDGET CODE: 3010 FIDUCIARY JUSTICE FORFEITURE								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		185,489				185,489-
SUBTOTAL FOR SUPPLYS&MATL				185,489				185,489-
SUBTOTAL FOR BUDGET CODE 3010				185,489				185,489-
TOTAL FOR TRUST AND AGENCY				185,489				185,489-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	27,213,649	13	28,226,135	1	1,012,486

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,022,888	27,213,649	20,053,694	28,226,135	1,012,486
FINANCIAL PLAN SAVINGS		669,900		612,900	57,000-
APPROPRIATION		27,883,549		28,839,035	955,486

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,109,448		28,839,035	1,729,587
OTHER CATEGORICAL		21,209			21,209-
CAPITAL FUNDS - I.F.A.					
STATE		246,671			246,671-
FEDERAL - C.D.					
FEDERAL - OTHER		497,471			497,471-
INTRA-CITY SALES		8,750			8,750-
TOTAL		27,883,549		28,839,035	955,486

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,071	96,817,630	1,071	95,713,457	1,104,173-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,097	99,971,172	1,097	98,866,999	1,104,173-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	95,115,838	96,799,110	1,683,272
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,942,091	2,067,889	1,874,202-
FEDERAL - C.D.			
FEDERAL - OTHER	666,683		666,683-
INTRA-CITY SALES	246,560		246,560-
TOTAL	99,971,172	98,866,999	1,104,173-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,022,888	27,213,649	20,053,694	28,226,135	1,012,486
FINANCIAL PLAN SAVINGS		669,900		612,900	57,000-
APPROPRIATION		27,883,549		28,839,035	955,486

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,109,448		28,839,035	1,729,587
OTHER CATEGORICAL		21,209			21,209-
CAPITAL FUNDS - I.F.A.					
STATE		246,671			246,671-
FEDERAL - C.D.					
FEDERAL - OTHER		497,471			497,471-
INTRA-CITY SALES		8,750			8,750-

TOTAL 27,883,549 28,839,035 955,486

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,071	96,817,630	1,071	95,713,457	1,104,173-
FINANCIAL PLAN SAVINGS	26	3,153,542	26	3,153,542	
APPROPRIATION	1,097	99,971,172	1,097	98,866,999	1,104,173-
OTPS					
TOTALS FOR OPERATING BUDGET		27,213,649		28,226,135	1,012,486
FINANCIAL PLAN SAVINGS		669,900		612,900	57,000-
APPROPRIATION		27,883,549		28,839,035	955,486
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,071	124,031,279	1,071	123,939,592	91,687-
FINANCIAL PLAN SAVINGS	26	3,823,442	26	3,766,442	57,000-
APPROPRIATION	1,097	127,854,721	1,097	127,706,034	148,687-
FUNDING					
CITY		122,225,286		125,638,145	3,412,859
OTHER CATEGORICAL		21,209			21,209-
CAPITAL FUNDS - I.F.A.					
STATE		4,188,762		2,067,889	2,120,873-
FEDERAL - C.D.					
FEDERAL - OTHER		1,164,154			1,164,154-
INTRA-CITY SALES		255,310			255,310-
TOTAL FUNDING		127,854,721		127,706,034	148,687-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp PS								
04 ADD GRS PAY		047 OVERTIME		8,819				8,819-
		SUBTOTAL FOR ADD GRS PAY		8,819				8,819-
		SUBTOTAL FOR BUDGET CODE CV19		8,819				8,819-
BUDGET CODE: 0207 DOVE Initiative Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,000				71,000-
		SUBTOTAL FOR F/T SALARIED		71,000				71,000-
		SUBTOTAL FOR BUDGET CODE 0207		71,000				71,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,243		28,243		
		SUBTOTAL FOR F/T SALARIED		28,243		28,243		
		SUBTOTAL FOR BUDGET CODE 0400		28,243		28,243		
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		
		SUBTOTAL FOR F/T SALARIED		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	8,023,000	168	9,602,000		1,579,000
		SUBTOTAL FOR F/T SALARIED	168	8,023,000	168	9,602,000		1,579,000
		SUBTOTAL FOR BUDGET CODE 9001	168	8,023,000	168	9,602,000		1,579,000
TOTAL FOR			168	8,161,062	168	9,660,243		1,499,181

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	581	60,344,274	581	60,180,483	163,791-
		SUBTOTAL FOR F/T SALARIED	581	60,344,274	581	60,180,483	163,791-
03 UNSALARIED		031 UNSALARIED		237,427		237,427	
		SUBTOTAL FOR UNSALARIED		237,427		237,427	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990	
		042 LONGEVITY DIFFERENTIAL		295,347		295,347	
		043 SHIFT DIFFERENTIAL		46,080		46,080	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		801,597		801,597	
		057 BONUS PAYMENTS		15,500			15,500-
		061 SUPPER MONEY		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		1,184,526		1,169,026	15,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		33,000		26,000	7,000-
		SUBTOTAL FOR FRINGE BENES		33,000		26,000	7,000-
		SUBTOTAL FOR BUDGET CODE 0101	581	61,799,227	581	61,612,936	186,291-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,117,297	33	1,117,297	
		SUBTOTAL FOR F/T SALARIED	33	1,117,297	33	1,117,297	
		SUBTOTAL FOR BUDGET CODE 0308	33	1,117,297	33	1,117,297	
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180	
		SUBTOTAL FOR F/T SALARIED		17,180		17,180	
		SUBTOTAL FOR BUDGET CODE 0520		17,180		17,180	
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546	
		SUBTOTAL FOR F/T SALARIED		28,546		28,546	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				32,372		32,372	
SUBTOTAL FOR F/T SALARIED				32,372		32,372	
SUBTOTAL FOR BUDGET CODE 0950				32,372		32,372	
TOTAL FOR EXECUTIVE MANAGEMENT			614	62,994,622	614	62,808,331	186,291-
TOTAL FOR PERSONAL SERVICES			782	71,155,684	782	72,468,574	1,312,890

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	71,155,684	782	72,468,574	1,312,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	782	71,155,684	782	72,468,574	1,312,890

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,021,594		71,343,303	1,321,709
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,125,271		1,125,271	
FEDERAL - C.D.					
FEDERAL - OTHER		8,819			8,819-
INTRA-CITY SALES					
TOTAL		71,155,684		72,468,574	1,312,890

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,160- 74,160	1	74,160	74,160
1002C	ADM MANAGER-NON-MGRL	74,123-121,843	8	93,379	747,034
10025	ADMINISTRATIVE MANAGER	149,861-150,059	2	149,960	299,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	103,696-103,696	1	103,696	103,696
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-210,000	346	113,694	39,337,999
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-140,000	3	120,686	362,059
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
40523	CITY TAX AUDITOR	75,000- 82,000	2	78,500	157,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,901- 94,280	20	53,876	1,077,514
56056	COMMUNITY ASSISTANT	32,520- 42,191	48	37,674	1,808,359
56057	COMMUNITY ASSOCIATE	38,333- 62,412	155	43,611	6,759,674
56058	COMMUNITY COORDINATOR	54,102- 87,212	33	75,321	2,485,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,311- 91,311	1	91,311	91,311
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049- 94,049	1	94,049	94,049
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,736	2	103,990	207,980
10050	COMPUTER SYSTEMS MANAGER	192,000-192,000	1	192,000	192,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	150,000-150,000	1	150,000	150,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	156,913-156,913	1	156,913	156,913
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	98,447- 98,447	1	98,447	98,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	120,000-120,000	1	120,000	120,000
60801	DIRECTOR OF PUBLIC INFORMATION	188,000-188,000	1	188,000	188,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000	165,000
30080	PARALEGAL AIDE	44,083- 63,493	26	52,430	1,363,176
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	73,543	735,425
10202	PRIVATE SECRETARY	96,616-111,262	2	103,939	207,878
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,846- 58,154	13	56,745	737,684
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 86,571	17	68,532	1,165,042
10252	SECRETARY	50,062- 64,318	5	58,754	293,768
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,136- 94,541	50	76,249	3,812,457
05329	SPECIAL ASSISTANT TO DA (QUEENS)	90,000-155,000	9	125,934	1,133,408
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	95,790- 95,790	1	95,790	95,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-156,443	6	119,507	717,039
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	97,587-116,448	8	102,722	821,772
TOTAL FOR OBJECT 001			784		66,703,951

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	784	66,703,951
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-170,163
TOTAL FOR U/A 001	782	66,533,788

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		191,513				191,513-
		199	DATA PROCESSING SUPPLIES		1,700				1,700-
		SUBTOTAL FOR SUPPLYS&MATL			193,213				193,213-
30	PROPTY&EQUIP	314	OFFICE FURITURE		10,130				10,130-
		332	PURCH DATA PROCESSING EQUIPT		90,968				90,968-
		SUBTOTAL FOR PROPTY&EQUIP			101,098				101,098-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		25,105				25,105-
		624	CLEANING SERVICES		292,021				292,021-
		686	PROF SERV OTHER		4,895				4,895-
		SUBTOTAL FOR CNTRCTL SVCS			322,021				322,021-
		SUBTOTAL FOR BUDGET CODE CVOE			616,332				616,332-
BUDGET CODE: 0207 DOVE Initiative Funding									
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS			1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0207			1,500				1,500-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,634				26,634-
		SUBTOTAL FOR SUPPLYS&MATL			26,634				26,634-
40	OTHR SER&CHR	403	OFFICE SERVICES		133				133-
		SUBTOTAL FOR OTHR SER&CHR			133				133-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		231				231-
		SUBTOTAL FOR CNTRCTL SVCS			231				231-
		SUBTOTAL FOR BUDGET CODE 0505			26,998				26,998-
BUDGET CODE: 0670 Special Investigation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200		200		

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,200			2,200		
40	OTHR	SER&CHR		412 RENTALS OF MISC.EQUIP	1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			1,500			1,500		
		SUBTOTAL FOR BUDGET CODE 0670			3,700			3,700		
BUDGET CODE: 0860 FJC Intra-city Budget code										
60	CNTRCTL	SVCS		619 SECURITY SERVICES	176,476			176,476		
		SUBTOTAL FOR CNTRCTL SVCS			176,476			176,476		
		SUBTOTAL FOR BUDGET CODE 0860			176,476			176,476		
BUDGET CODE: 0945 Pandemic Emergency Assistance Fund										
40	OTHR	SER&CHR		460 SPECIAL EXPENSE	187,724				187,724-	
		SUBTOTAL FOR OTHR SER&CHR			187,724				187,724-	
		SUBTOTAL FOR BUDGET CODE 0945			187,724				187,724-	
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL	453,832				453,832-	
				199 DATA PROCESSING SUPPLIES	3,500				3,500-	
		SUBTOTAL FOR SUPPLYS&MATL			457,332				457,332-	
30	PROPTY&EQUIP			314 OFFICE FURITURE	50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-	
40	OTHR	SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS	87,601				87,601-	
				499 OTHER EXPENSES - GENERAL	476,399			1,179,000	702,601	
		SUBTOTAL FOR OTHR SER&CHR			564,000			1,179,000	615,000	
60	CNTRCTL	SVCS		686 PROF SERV OTHER	57,668				57,668-	
		SUBTOTAL FOR CNTRCTL SVCS			57,668				57,668-	
		SUBTOTAL FOR BUDGET CODE 9001			1,129,000			1,179,000	50,000	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
TOTAL FOR				2,141,730		1,359,176		782,554-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLY&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,567		61,567	41,000
			100	SUPPLIES + MATERIALS - GENERAL		247,139		154,439	92,700-
			101	PRINTING SUPPLIES		201,500		144,218	57,282-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,300	
			106	MOTOR VEHICLE FUEL		5,300			5,300-
			110	FOOD & FORAGE SUPPLIES		35,000		15,000	20,000-
			117	POSTAGE		245,022		155,104	89,918-
			169	MAINTENANCE SUPPLIES		12,000		12,000	
			199	DATA PROCESSING SUPPLIES		248,500		138,000	110,500-
			SUBTOTAL FOR SUPPLY&MATL			1,016,328		681,628	334,700-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,000		13,000	
			302	TELECOMMUNICATIONS EQUIPMENT		3,977		3,977	
			314	OFFICE FURITURE		83,000		83,000	
			315	OFFICE EQUIPMENT		41,284		9,284	32,000-
			332	PURCH DATA PROCESSING EQUIPT		21,000		29,000	8,000
			337	BOOKS-OTHER		28,440		10,289	18,151-
			338	LIBRARY BOOKS		314,108		194,108	120,000-
			SUBTOTAL FOR PROPTY&EQUIP			504,809		342,658	162,151-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		37,564		19,919	17,645-
			400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
			402	TELEPHONE & OTHER COMMUNICATNS		90,660		202,660	112,000
			403	OFFICE SERVICES		5,175		5,175	
			412	RENTALS OF MISC.EQUIP		211,000		201,952	9,048-
			414	RENTALS - LAND BLDGS & STRUCTS		5,747,341		5,901,663	154,322
			415	PRINTING CONTRACTS		59,800		35,000	24,800-
			417	ADVERTISING		23,500		26,500	3,000
		856001	42C	HEAT LIGHT & POWER		400,650		447,587	46,937
		858001	42G	DATA PROCESSING SERVICES		29,302		29,302	
			451	NON OVERNIGHT TRVL EXP-GENERAL		14,000		17,000	3,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL		13,000		16,000	3,000
			453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		14,000		36,000	22,000

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		460 SPECIAL EXPENSE		133,221		284,649		151,428	
		465 OBLIGATORY COUNTY EXPENSES		95,321		350,656		255,335	
		499 OTHER EXPENSES - GENERAL		2,131,283		2,431,283		300,000	
		SUBTOTAL FOR OTHR SER&CHR		9,012,817		10,012,346		999,529	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	23,860			1-	23,860-	
		602 TELECOMMUNICATIONS MAINT	1	21,800	1	57,800		36,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	28,000		23,000	
		608 MAINT & REP GENERAL	1	24,198	1	3,698		20,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	7	31,500	7	38,000		6,500	
		613 DATA PROCESSING EQUIPMENT	1	22,000	1	74,000		52,000	
		615 PRINTING CONTRACTS	1	1,000			1-	1,000-	
		619 SECURITY SERVICES	1	531,500	1	241,500		290,000-	
		622 TEMPORARY SERVICES	1	3,500	1	3,500			
		624 CLEANING SERVICES	1	17,100	1	17,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	16,000			1-	16,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,500			1-	4,500-	
		686 PROF SERV OTHER		124,759		11,700		113,059-	
		SUBTOTAL FOR CNTRCTL SVCS	18	826,717	14	475,298	4-	351,419-	
		SUBTOTAL FOR BUDGET CODE 0101	18	11,360,671	14	11,511,930	4-	151,259	
BUDGET CODE: 0308		STATE AID TO PROSECUTION							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000			
		465 OBLIGATORY COUNTY EXPENSES		143,872		135,000		8,872-	
		SUBTOTAL FOR OTHR SER&CHR		198,872		190,000		8,872-	
		SUBTOTAL FOR BUDGET CODE 0308		198,872		190,000		8,872-	
TOTAL FOR EXECUTIVE MANAGEMENT			18	11,559,543	14	11,701,930	4-	142,387	
TOTAL FOR OTHER THAN PERSONAL SERVICES			18	13,701,273	14	13,061,106	4-	640,167-	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	488,083	13,701,273	558,375	13,061,106	640,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,701,273		13,061,106	640,167-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,494,871		12,694,630	199,759
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		198,872		190,000	8,872-
FEDERAL - C.D.					
FEDERAL - OTHER		831,054			831,054-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,701,273		13,061,106	640,167-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	71,155,684	782	72,468,574	1,312,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	782	71,155,684	782	72,468,574	1,312,890

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,021,594	71,343,303	1,321,709
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,125,271	1,125,271	
FEDERAL - C.D.			
FEDERAL - OTHER	8,819		8,819-
INTRA-CITY SALES			
TOTAL	71,155,684	72,468,574	1,312,890

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	488,083	13,701,273	558,375	13,061,106	640,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,701,273		13,061,106	640,167-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,494,871		12,694,630	199,759
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		198,872		190,000	8,872-
FEDERAL - C.D.					
FEDERAL - OTHER		831,054			831,054-
INTRA-CITY SALES		176,476		176,476	

TOTAL		13,701,273		13,061,106	640,167-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	782	71,155,684	782	72,468,574	1,312,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	782	71,155,684	782	72,468,574	1,312,890
OTPS					
TOTALS FOR OPERATING BUDGET		13,701,273		13,061,106	640,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,701,273		13,061,106	640,167-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	84,856,957	782	85,529,680	672,723
FINANCIAL PLAN SAVINGS					
APPROPRIATION	782	84,856,957	782	85,529,680	672,723
FUNDING					
CITY		82,516,465		84,037,933	1,521,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,324,143		1,315,271	8,872-
FEDERAL - C.D.					
FEDERAL - OTHER		839,873			839,873-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		84,856,957		85,529,680	672,723

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,564				367,564-
		SUBTOTAL FOR F/T SALARIED		367,564				367,564-
		SUBTOTAL FOR BUDGET CODE CV19		367,564				367,564-
BUDGET CODE: 0448 Overdose Response Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000				10,000-
		SUBTOTAL FOR F/T SALARIED		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 0448		10,000				10,000-
BUDGET CODE: 0449 OVS Case Manager VOCA VAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000				75,000-
		SUBTOTAL FOR F/T SALARIED		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 0449		75,000				75,000-
BUDGET CODE: 0452 SI PPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000				150,000-
		SUBTOTAL FOR F/T SALARIED		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0452		150,000				150,000-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,975				198,975-
		SUBTOTAL FOR F/T SALARIED		198,975				198,975-
		SUBTOTAL FOR BUDGET CODE 0625		198,975				198,975-
BUDGET CODE: 2018 JAG 2018								
01 F/T SALARIED		001 FULL YEAR POSITIONS		35				35-
		SUBTOTAL FOR F/T SALARIED		35				35-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2018				35				35-
BUDGET CODE: 2020 JAG 2020								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,695				29,695-
SUBTOTAL FOR F/T SALARIED				29,695				29,695-
SUBTOTAL FOR BUDGET CODE 2020				29,695				29,695-
BUDGET CODE: 3001 HRA WELFARE FRAUD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500				37,500-
SUBTOTAL FOR F/T SALARIED				37,500				37,500-
SUBTOTAL FOR BUDGET CODE 3001				37,500				37,500-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,295				90,295-
SUBTOTAL FOR F/T SALARIED				90,295				90,295-
SUBTOTAL FOR BUDGET CODE 3200				90,295				90,295-
BUDGET CODE: 4000 Gun Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4000				50,000				50,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000		
SUBTOTAL FOR F/T SALARIED			61	3,813,000	61	3,813,000		
SUBTOTAL FOR BUDGET CODE 9001			61	3,813,000	61	3,813,000		
TOTAL FOR			61	4,822,064	61	3,813,000		1,009,064-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	13,550,950	142	13,520,412			30,538-
		SUBTOTAL FOR F/T SALARIED	142	13,550,950	142	13,520,412			30,538-
03 UNSALARIED		031 UNSALARIED		126,021		126,021			
		SUBTOTAL FOR UNSALARIED		126,021		126,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		94,750		95,000			250
		057 BONUS PAYMENTS		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		145,750		136,000			9,750-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,250		3,000			250-
		SUBTOTAL FOR FRINGE BENES		3,250		3,000			250-
		SUBTOTAL FOR BUDGET CODE 0101	142	13,825,971	142	13,785,433			40,538-
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700			
		SUBTOTAL FOR F/T SALARIED	4	130,700	4	130,700			
		SUBTOTAL FOR BUDGET CODE 0206	4	130,700	4	130,700			
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,932					196,932-
		SUBTOTAL FOR F/T SALARIED		196,932					196,932-
		SUBTOTAL FOR BUDGET CODE 0220		196,932					196,932-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,644					49,644-
		SUBTOTAL FOR F/T SALARIED		49,644					49,644-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0311				49,644			49,644-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED 001 FULL YEAR POSITIONS				61,067			61,067-
SUBTOTAL FOR F/T SALARIED				61,067			61,067-
SUBTOTAL FOR BUDGET CODE 9576				61,067			61,067-
TOTAL FOR EXECUTIVE MANAGEMENT			146	14,264,314	146	13,916,133	348,181-
TOTAL FOR PERSONAL SERVICES			207	19,086,378	207	17,729,133	1,357,245-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	19,086,378	207	17,729,133	1,357,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	19,086,378	207	17,729,133	1,357,245-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,630,997		17,590,459	40,538-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		780,292		138,674	641,618-
FEDERAL - C.D.					
FEDERAL - OTHER		487,589			487,589-
INTRA-CITY SALES		37,500			37,500-
TOTAL		19,086,378		17,729,133	1,357,245-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	115,000-115,000	1	115,000	115,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	130,000-130,000	1	130,000	130,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	73,500-210,000	67	116,091	7,778,090
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,932- 75,000	4	66,389	265,555
56056	COMMUNITY ASSISTANT	45,000- 52,000	2	48,500	97,000
56057	COMMUNITY ASSOCIATE	45,000- 87,000	89	55,487	4,938,330
56058	COMMUNITY COORDINATOR	67,000- 95,000	15	76,654	1,149,810
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	118,000-118,000	1	118,000	118,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	80,000- 80,000	1	80,000	80,000
10212	REPORTER/ STENOGRAPHER (DA)	52,157- 89,405	4	69,667	278,667
10252	SECRETARY	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	70,877- 89,632	14	78,558	1,099,818
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-157,000	6	116,146	696,874
TOTAL FOR OBJECT 001			211		17,382,511

POSITION SCHEDULE FOR U/A 001			211		17,382,511
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-329,526
TOTAL FOR U/A 001			207		17,052,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		125,094		185,094	60,000
		SUBTOTAL FOR OTHR SER&CHR		125,094		185,094	60,000
		SUBTOTAL FOR BUDGET CODE 0103		125,094		185,094	60,000
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000	
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000	
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0449		5,000			5,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,775			55,775-
		SUBTOTAL FOR OTHR SER&CHR		55,775			55,775-
		SUBTOTAL FOR BUDGET CODE 0625		55,775			55,775-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		142,039			142,039-
		SUBTOTAL FOR OTHR SER&CHR		142,039			142,039-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200					142,039				142,039-
BUDGET CODE: 4001 PANDEMIC EMER ASSIST FUND									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	187,724				187,724-
SUBTOTAL FOR OTHR SER&CHR					187,724				187,724-
SUBTOTAL FOR BUDGET CODE 4001					187,724				187,724-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		475,000			383,000	92,000-
SUBTOTAL FOR SUPPLYS&MATL					475,000			383,000	92,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		968				968-
SUBTOTAL FOR PROPTY&EQUIP					968				968-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	44,100			32,000	12,100-
			402	TELEPHONE & OTHER COMMUNICATNS	25,000				25,000-
			499	OTHER EXPENSES - GENERAL	177,932			365,000	187,068-
SUBTOTAL FOR OTHR SER&CHR					247,032			397,000	149,968-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT					313,000	313,000
SUBTOTAL FOR CNTRCTL SVCS								313,000	313,000
SUBTOTAL FOR BUDGET CODE 9001					723,000			1,093,000	370,000
TOTAL FOR					1,818,632			1,858,094	39,462
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		88,634			100,634	12,000
		101	PRINTING SUPPLIES		1,512			1,512	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500	
		110	FOOD & FORAGE SUPPLIES		7,500			7,500	
		117	POSTAGE		55,250			16,750	38,500-
		169	MAINTENANCE SUPPLIES		500				500-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		47,000		47,000		
		SUBTOTAL FOR SUPPLYS&MATL		201,896		174,896		27,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,582		19,082		1,500
		302 TELECOMMUNICATIONS EQUIPMENT		3,420		3,420		
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		500		500		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		500				500-
		332 PURCH DATA PROCESSING EQUIPT		30,580		90,580		60,000
		337 BOOKS-OTHER		116,500		75,500		41,000-
		338 LIBRARY BOOKS		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		275,082		295,082		20,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		82,910		29,551		53,359-
		400 CONTRACTUAL SERVICES-GENERAL		333,023		228,820		104,203-
		402 TELEPHONE & OTHER COMMUNICATNS		153,783		153,783		
		403 OFFICE SERVICES		30,000		5,500		24,500-
		412 RENTALS OF MISC.EQUIP		75,000		75,000		
		414 RENTALS - LAND BLDGS & STRUCTS		319,715		320,003		288
		417 ADVERTISING		6,000		6,000		
	856001	42C HEAT LIGHT & POWER		130,499		144,676		14,177
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,297		21,000		6,703
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		460 SPECIAL EXPENSE		39,155		68,514		29,359
		465 OBLIGATORY COUNTY EXPENSES		125,069		179,769		54,700
		SUBTOTAL FOR OTHR SER&CHR		1,311,451		1,234,616		76,835-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
		608 MAINT & REP GENERAL	1	16,000	1	11,000		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4	17,000	4	17,500		500
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615 PRINTING CONTRACTS	1	32,000	1	40,000		8,000
		622 TEMPORARY SERVICES	1	5,000	1	5,000		
		686 PROF SERV OTHER			1	38,500	1	38,500
		SUBTOTAL FOR CNTRCTL SVCS	10	97,000	11	139,000	1	42,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500		500		
		771 PAYMENTS TO MILITARY AND OTHER		3,700				3,700-
		SUBTOTAL FOR FXD MIS CHGS		4,200		500		3,700-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			10	1,889,629	11	1,844,094	1 45,535-
BUDGET CODE: 0501 Family Justice Center							
40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				4,088		4,088	
SUBTOTAL FOR OTHR SER&CHR				4,088		4,088	
SUBTOTAL FOR BUDGET CODE 0501				4,088		4,088	
TOTAL FOR EXECUTIVE MANAGEMENT			10	1,893,717	11	1,848,182	1 45,535-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	3,712,349	11	3,706,276	1 6,073-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,409	3,712,349	174,227	3,706,276	6,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,712,349		3,706,276	6,073-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,321,811		3,706,276	384,465
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		248,499			248,499-
FEDERAL - C.D.					
FEDERAL - OTHER		142,039			142,039-
INTRA-CITY SALES					
TOTAL		3,712,349		3,706,276	6,073-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	19,086,378	207	17,729,133	1,357,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	19,086,378	207	17,729,133	1,357,245-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,630,997		17,590,459	40,538-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		780,292		138,674	641,618-
FEDERAL - C.D.					
FEDERAL - OTHER		487,589			487,589-
INTRA-CITY SALES		37,500			37,500-
TOTAL		19,086,378		17,729,133	1,357,245-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,409	3,712,349	174,227	3,706,276	6,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,712,349		3,706,276	6,073-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,321,811		3,706,276	384,465
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		248,499			248,499-
FEDERAL - C.D.					
FEDERAL - OTHER		142,039			142,039-
INTRA-CITY SALES					

TOTAL		3,712,349		3,706,276	6,073-
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PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	19,086,378	207	17,729,133	1,357,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	19,086,378	207	17,729,133	1,357,245-
OTPS					
TOTALS FOR OPERATING BUDGET		3,712,349		3,706,276	6,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,712,349		3,706,276	6,073-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	22,798,727	207	21,435,409	1,363,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	22,798,727	207	21,435,409	1,363,318-
FUNDING					
CITY		20,952,808		21,296,735	343,927
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,028,791		138,674	890,117-
FEDERAL - C.D.					
FEDERAL - OTHER		629,628			629,628-
INTRA-CITY SALES		37,500			37,500-
TOTAL FUNDING		22,798,727		21,435,409	1,363,318-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		85,964	
		SUBTOTAL FOR F/T SALARIED		85,964		85,964	
		SUBTOTAL FOR BUDGET CODE 0129		85,964		85,964	
BUDGET CODE: 0230 Northern Border Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,666			204,666-
		SUBTOTAL FOR F/T SALARIED		204,666			204,666-
		SUBTOTAL FOR BUDGET CODE 0230		204,666			204,666-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,138,000	21	1,361,000	223,000
		SUBTOTAL FOR F/T SALARIED	21	1,138,000	21	1,361,000	223,000
		SUBTOTAL FOR BUDGET CODE 9001	21	1,138,000	21	1,361,000	223,000
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		76,911	
		SUBTOTAL FOR F/T SALARIED		76,911		76,911	
		SUBTOTAL FOR BUDGET CODE 9500		76,911		76,911	
TOTAL FOR			21	1,505,541	21	1,523,875	18,334
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	15,930,372	174	18,164,766	2,234,394
		SUBTOTAL FOR F/T SALARIED	174	15,930,372	174	18,164,766	2,234,394
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR OTH SALARIED					5,851		5,851		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		057 BONUS PAYMENTS		2,000				2,000-	
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					108,646		106,646	2,000-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES					14,975		14,975		
SUBTOTAL FOR BUDGET CODE 0101			174	16,059,844	174	18,292,238		2,232,394	
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
SUBTOTAL FOR F/T SALARIED					13,545		13,545		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 0108				13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,054	2	207,629		1,575	
SUBTOTAL FOR F/T SALARIED				2	206,054	2	207,629	1,575	
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					501		1	500-	
SUBTOTAL FOR BUDGET CODE 0120			2	206,555	2	207,630		1,075	
BUDGET CODE: 0128 MONEY LAUNDERING									

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,014		65,014	
		SUBTOTAL FOR F/T SALARIED		65,014		65,014	
		SUBTOTAL FOR BUDGET CODE 0128		65,014		65,014	
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,181		23,181	
		SUBTOTAL FOR F/T SALARIED		23,181		23,181	
		SUBTOTAL FOR BUDGET CODE 0140		23,181		23,181	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,348		56,348	
		SUBTOTAL FOR F/T SALARIED		56,348		56,348	
		SUBTOTAL FOR BUDGET CODE 0150		56,348		56,348	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	176	16,424,601	176	18,658,070	2,233,469
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,609	1	74,573	161,036-
		SUBTOTAL FOR F/T SALARIED	1	235,609	1	74,573	161,036-
		SUBTOTAL FOR BUDGET CODE 0102	1	235,609	1	74,573	161,036-
		TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL	1	235,609	1	74,573	161,036-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,901,355	16	1,186,497	714,858-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,901,355	16	1,186,497	714,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	
SUBTOTAL FOR BUDGET CODE 0103			16	1,909,613	16	1,194,755	714,858-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,909,613	16	1,194,755	714,858-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,233,587		1,234,042	455
SUBTOTAL FOR F/T SALARIED				1,233,587		1,234,042	455
04 ADD GRS PAY		047 OVERTIME		1		1	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,501		1,001	500-
SUBTOTAL FOR BUDGET CODE 0104				1,235,088		1,235,043	45-
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,235,088		1,235,043	45-
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,333,413	9	763,094	570,319-
SUBTOTAL FOR F/T SALARIED			9	1,333,413	9	763,094	570,319-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		556		556	
		SUBTOTAL FOR ADD GRS PAY		1,113		1,113	
		SUBTOTAL FOR BUDGET CODE 0105	9	1,334,526	9	764,207	570,319-
		TOTAL FOR DIV OF TRIALS QUEENS	9	1,334,526	9	764,207	570,319-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,975,955	16	1,146,734	829,221-
		SUBTOTAL FOR F/T SALARIED	16	1,975,955	16	1,146,734	829,221-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,978,738	16	1,149,517	829,221-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,978,738	16	1,149,517	829,221-
		TOTAL FOR PERSONAL SERVICES	239	24,623,716	239	24,600,040	23,676-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,623,716	239	24,600,040	23,676-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,627,690	239	24,604,014	23,676-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,296,024	23,477,014	180,990
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER	204,666		204,666-
INTRA-CITY SALES			
 TOTAL	 24,627,690	 24,604,014	 23,676-

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	158,513-208,600	3	189,462	568,387
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	72,000-208,600	96	119,240	11,447,061
30851	CHIEF INVESTIGATING ACCOUNTANT	100,664-177,500	4	141,581	566,324
30836	CHIEF RACKETS INVESTIGATOR	157,500-157,500	1	157,500	157,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	78,017-105,789	7	84,260	589,822
56056	COMMUNITY ASSISTANT	44,655- 50,731	3	47,332	141,997
56057	COMMUNITY ASSOCIATE	42,981- 88,741	44	57,955	2,550,013
56058	COMMUNITY COORDINATOR	74,240- 99,651	7	89,425	625,974
10074	COMPUTER OPERATIONS MANAGER	114,960-114,960	1	114,960	114,960
13632	COMPUTER SPECIALIST (SOFTWARE)	109,582-109,582	1	109,582	109,582
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	127,500-144,955	2	136,228	272,455
60801	DIRECTOR OF PUBLIC INFORMATION	175,200-175,200	1	175,200	175,200
30080	PARALEGAL AIDE	78,082-103,996	6	89,579	537,473
12158	PROCUREMENT ANALYST	122,711-122,711	1	122,711	122,711
10212	REPORTER/ STENOGRAPHER (DA)	75,312- 97,646	6	85,548	513,286
10252	SECRETARY	70,934- 95,450	2	83,192	166,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,950-101,498	10	77,389	773,892
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	95,893- 95,893	1	95,893	95,893
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	76,847-112,535	5	92,450	462,252
TOTAL FOR OBJECT 001			202		20,202,166

POSITION SCHEDULE FOR U/A 001			202		20,202,166
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			37		3,700,397
TOTAL FOR U/A 001			239		23,902,563

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			501,000			501,000	
		SUBTOTAL FOR OTHR SER&CHR			501,000			501,000	
		SUBTOTAL FOR BUDGET CODE 9001			501,000			501,000	
		TOTAL FOR			501,000			501,000	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			553			553	
		100 SUPPLIES + MATERIALS - GENERAL			54,317			52,917	1,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			4,000	3,000
		106 MOTOR VEHICLE FUEL			500			15,000	14,500
		110 FOOD & FORAGE SUPPLIES			500				500-
		117 POSTAGE			16,000			13,000	3,000-
		170 CLEANING SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES			37,652			2,652	35,000-
		SUBTOTAL FOR SUPPLYS&MATL			110,522			90,122	20,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,500			3,000	12,500-
		302 TELECOMMUNICATIONS EQUIPMENT						5,000	5,000
		314 OFFICE FURITURE			10,000			10,000	
		315 OFFICE EQUIPMENT			3,570			14,000	10,430
		319 SECURITY EQUIPMENT						2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			6,498				6,498-
		337 BOOKS-OTHER			173,000			23,000	150,000-
		338 LIBRARY BOOKS			5,000			15,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP			213,568			72,000	141,568-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,004			2,004	
		400 CONTRACTUAL SERVICES-GENERAL			25,408			6,908	18,500-
		402 TELEPHONE & OTHER COMMUNICATNS			61,288			45,751	15,537-
		403 OFFICE SERVICES			4,378			6,378	2,000
		412 RENTALS OF MISC.EQUIP			3,387			6,000	2,613

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	42G DATA PROCESSING SERVICES		34,752		34,752		
		427 DATA PROCESSING SERVICES		185,000		15,000		170,000-
		431 LEASING OF MISC EQUIP				3,000		3,000
		432 LEASING OF DATA PROC EQUIP		58,231				58,231-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		3,000		3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		460 SPECIAL EXPENSE		54,155		42,725		11,430-
		465 OBLIGATORY COUNTY EXPENSES		33,870		55,368		21,498
		499 OTHER EXPENSES - GENERAL		127,654		569,335		441,681
		SUBTOTAL FOR OTHR SER&CHR		609,127		794,221		185,094
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	22,897	1	10,500		12,397-
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608 MAINT & REP GENERAL	1	47,500	1	13,500		34,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,055	1	12,000		55-
		613 DATA PROCESSING EQUIPMENT	1	10,503	1	5,000		5,503-
		615 PRINTING CONTRACTS	1	9,000	1	6,000		3,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	21,497			1-	21,497-
		SUBTOTAL FOR CNTRCTL SVCS	6	123,452	8	102,326	2	21,126-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0101	6	1,058,669	8	1,058,669	2	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	6	1,058,669	8	1,058,669	2	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,559,669	8	1,559,669	2	

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,559,669	37,309	1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,559,669		1,559,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,559,669		1,559,669	

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,623,716	239	24,600,040	23,676-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,627,690	239	24,604,014	23,676-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,296,024	23,477,014	180,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER	204,666		204,666-
INTRA-CITY SALES			
TOTAL	24,627,690	24,604,014	23,676-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,559,669	37,309	1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,559,669		1,559,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,559,669		1,559,669	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	24,623,716	239	24,600,040	23,676-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,627,690	239	24,604,014	23,676-
OTPS					
TOTALS FOR OPERATING BUDGET		1,559,669		1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	26,183,385	239	26,159,709	23,676-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	26,187,359	239	26,163,683	23,676-
FUNDING					
CITY		24,855,693		25,036,683	180,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER		204,666			204,666-
INTRA-CITY SALES					
TOTAL FUNDING		26,187,359		26,163,683	23,676-

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	790,671	13	828,671	38,000
		SUBTOTAL FOR F/T SALARIED	13	790,671	13	828,671	38,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		7,950		7,450	500-
		SUBTOTAL FOR BUDGET CODE 1000	13	798,621	13	836,121	37,500
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	798,621	13	836,121	37,500
		TOTAL FOR PERSONAL SERVICES	13	798,621	13	836,121	37,500

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	798,621	13	836,121	37,500
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	860,708	13	898,208	37,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	860,708	898,208	37,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	860,708	898,208	37,500

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	65,924- 65,924	1	65,924	65,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,160- 45,160	3	45,160	135,480
10142	DECEDENT PROPERTY AGENT	47,705- 49,224	3	48,367	145,102
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		9		662,856

	POSITION SCHEDULE FOR U/A 001		9		662,856
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		294,603
	TOTAL FOR U/A 001		13		957,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	100				100-
			100	SUPPLIES + MATERIALS - GENERAL	5,460			5,596	136
			199	DATA PROCESSING SUPPLIES	500				500-
			SUBTOTAL FOR SUPPLYS&MATL		6,060			5,596	464-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,690			2,690	
			338	LIBRARY BOOKS	626			2,050	1,424
			SUBTOTAL FOR PROPTY&EQUIP		3,316			4,740	1,424
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	17,004				17,004-
		858001	40X	CONTRACTUAL SERVICES-GENERAL	79,276			79,276	
			400	CONTRACTUAL SERVICES-GENERAL	9,146			4,894	4,252-
			403	OFFICE SERVICES				6,316	6,316
		069001	41D	RENTALS - LAND BLDGS & STRUCTS	140,000				140,000-
			414	RENTALS - LAND BLDGS & STRUCTS	52,343			196,046	143,703
		856001	42C	HEAT LIGHT & POWER	13,822			15,358	1,536
			432	LEASING OF DATA PROC EQUIP	4,496			1,472	3,024-
			SUBTOTAL FOR OTHR SER&CHR		316,087			303,362	12,725-
			SUBTOTAL FOR BUDGET CODE 1000		325,463			313,698	11,765-
			TOTAL FOR PUBLIC ADMINISTRATOR-NY		325,463			313,698	11,765-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		325,463			313,698	11,765-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,202	325,463	94,634	313,698	11,765-
FINANCIAL PLAN SAVINGS		27,482		44,486	17,004
APPROPRIATION		352,945		358,184	5,239

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		352,945		358,184	5,239
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		352,945		358,184	5,239
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	798,621	13	836,121	37,500
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	860,708	13	898,208	37,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	860,708	898,208	37,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	860,708	898,208	37,500
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,202	325,463	94,634	313,698	11,765-
FINANCIAL PLAN SAVINGS		27,482		44,486	17,004
APPROPRIATION		352,945		358,184	5,239

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		352,945		358,184	5,239
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 352,945 358,184 5,239

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	798,621	13	836,121	37,500
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	860,708	13	898,208	37,500
OTPS					
TOTALS FOR OPERATING BUDGET		325,463		313,698	11,765-
FINANCIAL PLAN SAVINGS		27,482		44,486	17,004
APPROPRIATION		352,945		358,184	5,239
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,124,084	13	1,149,819	25,735
FINANCIAL PLAN SAVINGS		89,569		106,573	17,004
APPROPRIATION	13	1,213,653	13	1,256,392	42,739
FUNDING					
CITY		1,213,653		1,256,392	42,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,213,653		1,256,392	42,739

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	611,970	8	634,970	23,000
		SUBTOTAL FOR F/T SALARIED	8	611,970	8	634,970	23,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		2,299		1,299	1,000-
		SUBTOTAL FOR BUDGET CODE 1000	8	614,269	8	636,269	22,000
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	614,269	8	636,269	22,000
		TOTAL FOR PERSONAL SERVICES	8	614,269	8	636,269	22,000

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	614,269	8	636,269	22,000
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	666,317	8	688,317	22,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	666,317	688,317	22,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	666,317	688,317	22,000

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 64,331	4	54,552	218,208
10142	DECEDENT PROPERTY AGENT	51,556- 51,556	1	51,556	51,556
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		7		586,114

	POSITION SCHEDULE FOR U/A 001		7		586,114
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		83,731
	TOTAL FOR U/A 001		8		669,845

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,736			4,736-
			400 CONTRACTUAL SERVICES-GENERAL		38,776	29,174		9,602-
	856001	42C	HEAT LIGHT & POWER		20,733	23,038		2,305
			499 OTHER EXPENSES - GENERAL		662	15,000		14,338
			SUBTOTAL FOR OTHR SER&CHR		64,907	67,212		2,305
			SUBTOTAL FOR BUDGET CODE 1000		64,907	67,212		2,305
			TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		64,907	67,212		2,305
			TOTAL FOR OTHER THAN PERSONAL SERVICES		64,907	67,212		2,305

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,469	64,907	23,038	67,212	2,305
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		67,232		69,537	2,305

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,232		69,537	2,305
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		67,232		69,537	2,305
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	614,269	8	636,269	22,000
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	666,317	8	688,317	22,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	666,317	688,317	22,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	666,317	688,317	22,000
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,469	64,907	23,038	67,212	2,305
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		67,232		69,537	2,305

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,232		69,537	2,305
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		67,232		69,537	2,305
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	614,269	8	636,269	22,000
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	666,317	8	688,317	22,000
OTPS					
TOTALS FOR OPERATING BUDGET		64,907		67,212	2,305
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		67,232		69,537	2,305
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	679,176	8	703,481	24,305
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	733,549	8	757,854	24,305
FUNDING					
CITY		733,549		757,854	24,305
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		733,549		757,854	24,305

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	773,905	13	801,905	28,000
		SUBTOTAL FOR F/T SALARIED	13	773,905	13	801,905	28,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		3,958		3,458	500-
		SUBTOTAL FOR BUDGET CODE 1000	13	777,863	13	805,363	27,500
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	777,863	13	805,363	27,500
		TOTAL FOR PERSONAL SERVICES	13	777,863	13	805,363	27,500

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	777,863	13	805,363	27,500
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	833,495	13	860,995	27,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	833,495	860,995	27,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 833,495	 860,995	 27,500

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY23

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

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,050- 36,050	1	36,050	36,050
56057	COMMUNITY ASSOCIATE	41,483- 44,083	2	42,783	85,566
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	47,705- 58,125	3	53,968	161,905
94354	PUBLIC ADMINISTRATOR	188,784-189,810	2	189,297	378,594
	TOTAL FOR OBJECT 001		10		785,326

	POSITION SCHEDULE FOR U/A 001		10		785,326
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		235,598
	TOTAL FOR U/A 001		13		1,020,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,050		4,050	
			SUBTOTAL FOR SUPPLYS&MATL		4,050		4,050	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,302			18,302-
			400 CONTRACTUAL SERVICES-GENERAL			18,000		18,000
		856001	42C HEAT LIGHT & POWER		10,366		11,519	1,153
			499 OTHER EXPENSES - GENERAL		5,698		6,000	302
			SUBTOTAL FOR OTHR SER&CHR		34,366		35,519	1,153
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	7,095	1	7,095	
			684 PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
			SUBTOTAL FOR CNTRCTL SVCS	2	15,124	2	15,124	
			SUBTOTAL FOR BUDGET CODE 1000	2	53,540	2	54,693	1,153
			TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	53,540	2	54,693	1,153
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	53,540	2	54,693	1,153

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,668	53,540	11,519	54,693	1,153
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,815		56,968	1,153

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,815		56,968	1,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		55,815		56,968	1,153
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	777,863	13	805,363	27,500
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	833,495	13	860,995	27,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	833,495	860,995	27,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	833,495	860,995	27,500
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OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,668	53,540	11,519	54,693	1,153
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,815		56,968	1,153

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,815		56,968	1,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		55,815		56,968	1,153
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	777,863	13	805,363	27,500
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	833,495	13	860,995	27,500
OTPS					
TOTALS FOR OPERATING BUDGET		53,540		54,693	1,153
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		55,815		56,968	1,153
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	831,403	13	860,056	28,653
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	889,310	13	917,963	28,653
FUNDING					
CITY		889,310		917,963	28,653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		889,310		917,963	28,653

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,610	8	610,610	20,000
		SUBTOTAL FOR F/T SALARIED	8	590,610	8	610,610	20,000
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	8	591,110	8	610,610	19,500
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	591,110	8	610,610	19,500
		TOTAL FOR PERSONAL SERVICES	8	591,110	8	610,610	19,500

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	591,110	8	610,610	19,500
FINANCIAL PLAN SAVINGS		44,917		48,041	3,124
APPROPRIATION	8	636,027	8	658,651	22,624

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	636,027	658,651	22,624
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	636,027	658,651	22,624
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EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	47,742- 47,742	4	47,742	190,968
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	37,777- 37,777	1	37,777	37,777
TOTAL FOR OBJECT 001			7		545,095

POSITION SCHEDULE FOR U/A 001			7		545,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		77,871
TOTAL FOR U/A 001			8		622,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
10		SUPPLYS&MATL		196			196	
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		196			196	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,368				2,368-
		400 CONTRACTUAL SERVICES-GENERAL		15,756		15,000		756-
		402 TELEPHONE & OTHER COMMUNICATNS		517		517		
		SUBTOTAL FOR OTHR SER&CHR		18,641		15,517		3,124-
		SUBTOTAL FOR BUDGET CODE 1000		18,837		15,713		3,124-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		18,837		15,713		3,124-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		18,837		15,713		3,124-

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	18,837		15,713	3,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,837		15,713	3,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,837		15,713	3,124-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		18,837		15,713	3,124-
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EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	591,110	8	610,610	19,500
FINANCIAL PLAN SAVINGS		44,917		48,041	3,124
APPROPRIATION	8	636,027	8	658,651	22,624

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	636,027	658,651	22,624
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 636,027 658,651 22,624

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	18,837		15,713	3,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,837		15,713	3,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,837		15,713	3,124-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		18,837		15,713	3,124-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	591,110	8	610,610	19,500
FINANCIAL PLAN SAVINGS		44,917		48,041	3,124
APPROPRIATION	8	636,027	8	658,651	22,624
OTPS					
TOTALS FOR OPERATING BUDGET		18,837		15,713	3,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,837		15,713	3,124-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	609,947	8	626,323	16,376
FINANCIAL PLAN SAVINGS		44,917		48,041	3,124
APPROPRIATION	8	654,864	8	674,364	19,500
FUNDING					
CITY		654,864		674,364	19,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		654,864		674,364	19,500

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,104	5	473,104	
		SUBTOTAL FOR F/T SALARIED	5	473,104	5	473,104	
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
		SUBTOTAL FOR UNSALARIED		1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		SUBTOTAL FOR ADD GRS PAY		609		609	
		SUBTOTAL FOR BUDGET CODE 1000	5	474,884	5	474,884	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	474,884	5	474,884	
		TOTAL FOR PERSONAL SERVICES	5	474,884	5	474,884	

EXECUTIVE BUDGET - FY23
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	474,884	5	474,884	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,303	5	535,303	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	535,303	535,303	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	535,303	535,303	

EXECUTIVE BUDGET - FY23
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
	TOTAL FOR OBJECT 001		5		540,269

	POSITION SCHEDULE FOR U/A 001		5		540,269
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		5		540,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

EXECUTIVE BUDGET - FY23
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-04/22/22		EXECUTIVE BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,756		3,756	
		117	POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL			5,362		5,362	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP			1,450		1,450	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,485			5,485-
			400 CONTRACTUAL SERVICES-GENERAL		10,002			10,002-
			402 TELEPHONE & OTHER COMMUNICATNS		5,522	11,007		5,485
			403 OFFICE SERVICES		2,460		2,460	
	856001	42C	HEAT LIGHT & POWER		6,911		7,680	769
		499	OTHER EXPENSES - GENERAL				8,688	8,688
		SUBTOTAL FOR OTHR SER&CHR			30,380		29,835	545-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 1000		1	62,192		36,647	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		1	62,192		36,647	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	62,192		36,647	1-

EXECUTIVE BUDGET - FY23
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,396	62,192	7,680	36,647	25,545-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		62,192		37,961	24,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,192		37,961	24,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,192		37,961	24,231-

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	474,884	5	474,884	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,303	5	535,303	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	535,303	535,303	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	535,303	535,303	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY23
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,396	62,192	7,680	36,647	25,545-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		62,192		37,961	24,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,192		37,961	24,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		62,192		37,961	24,231-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY23
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY22 - 04/22/22		EXECUTIVE BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	474,884	5	474,884	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	535,303	5	535,303	
OTPS					
TOTALS FOR OPERATING BUDGET		62,192		36,647	25,545-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		62,192		37,961	24,231-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	537,076	5	511,531	25,545-
FINANCIAL PLAN SAVINGS		60,419		61,733	1,314
APPROPRIATION	5	597,495	5	573,264	24,231-
FUNDING					
CITY		597,495		573,264	24,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		597,495		573,264	24,231-

FY 2023 Supporting Schedules

Agency 992 - Citywide Savings Initiatives

UOA	Units Of Appropriation Description	FY 2022 Modified		FY 2023 Executive		Inc/Dec Over FY 2022 Modified
		Positions	Budget	Positions	Estimates	
001	Citywide Savings - PS	0	\$ 0	1,004-	\$78,447,750-	\$78,447,750-
002	Citywide Savings - OTPS	0	\$ 0	0	\$26,700,000-	\$26,700,000-
----- Total Department		0	\$ 0	1,004-	\$105,147,750-	\$105,147,750-
	City	0	\$ 0	1,004-	\$105,147,750-	\$105,147,750-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
----- Total Funding		0	\$ 0	1,004-	\$105,147,750-	\$105,147,750-
		=====	=====	=====	=====	=====



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET

FOR
FISCAL YEAR 2023

EXECUTIVE BUDGET - FY23
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION

00001	Real Property Tax 1st Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00002	Real Property Tax 2nd Quarter	00470	OTHER SERVICES AND FEES
00003	Real Property Tax 3rd Quarter	00472	PARKING METER REVENUES
00004	Real Property Tax 4th Quarter	00476	ADMINISTRATIVE SERV TO PUBLIC
00021	REAL ESTATE TAX REFUNDS	00482	COMMISSARY FUNDS
00026	STATE AID SCHOOL TAX RELIEF	00521	REIMBURSEMENT FROM WATER BOARD
00033	INTEREST ON TAX RECEIVABLE	00573	AUTO FUEL SUPPLIES
00034	REAL PROPERTY TAX LIEN SALES	00574	AUTO, SUPPLIES AND MATERIALS
00049	ACCRUED REAL ESTATE TAX REVENUE	00576	STOREHOUSE SALES
00050	GENERAL SALES TAX	00578	GAS AND ELECTRIC
00070	CIGARETTE TAX	00579	TELEPHONE
00073	COMMERCIAL MOTOR VEHICLE TAX	00583	DATA PROCESSING
00077	MORTGAGE TAX	00588	SANITATION SERVICES/FEES
00079	AUTO USE TAX	00589	HEALTH SERVICES/FEES
00090	PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00591	CULTURE-RECREATION SERVICE/FEE
00093	GENERAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00104	Pass Through Entity Tax	00600	FINES-GENERAL
00110	PAYMENT IN LIEU OF TAXES	00602	FINES - PVB
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00603	FINES - ECB
00113	TX ON COMMERCIAL RENTS - OCCUP	00650	FORFEITURES - GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00752	RENTALS: AIRPORT-PORT NY AUTH
00115	TAX ON HORSE RACE ADMISSIONS	00753	RENTALS: DOCK SHIP WHARFAGE
00117	Medical Marijuana Excise Tax	00755	RENTALS: YANKEE STADIUM
00121	OFF TRACK BETTING - SURTAX	00756	RENTALS: Citi Field
00122	CONVEYANCE OF REAL PROPERTY TX	00760	RENTALS: OTHER
00124	BEER + LIQUOR EXCISE TAX	00815	SALES OF IN REM PROPERTY
00125	TAXI MEDALION TRANSFER TAX	00820	SALES OF CITY REAL PROPERTY
00126	SURCHARGE ON LIQUOR LICENSES	00822	MINOR SALES
00130	PEN & INT-GEN PROP TAX	00846	AWARDS FROM LITIGATION
00134	REFUNDS ON PEN & INT-OTHER TAX	00847	E-911 SURCHARGES
00135	TAX AUDIT REVENUE	00848	WIRELESS /CELL PHONE SURCHARGES
00200	LICENSES - GENERAL	00849	WIRELESS /E911 SURCHARGES-VOIP
00201	MARRIAGE LICENSES	00859	SUNDRIES
00250	PERMITS - GENERAL	00887	DAYCARE & SENIOR CENTERS
00251	CONSTRUCTION PERMITS	00923	EMERGENCY SHELTER GRANTS PROGRAM
00304	DUMPING PRIVILEGES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00320	FRANCHISES - OTHER	00934	CDBG-Disaster Recovery NY Rising
00325	PRIVILEGES - OTHER	00937	CDBG-Disaster Recovery
00410	HIGHWAYS & STREET SERVICE/FEES	00938	National Disaster Resilience Competition
00420	SANITATION SERVICES/FEES	01207	HOME INVESTMENT PARTNERSHIP
00430	HEALTH SERVICES/FEES	01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI
00450	CULTURE-RECREATION SERVICE/FEE	01234	LEAD HAZARD REDUCTION DEMONSTRATION GT
00460	EDUCATION SERVICES/FEES	01235	COMMUNITY DEVELOPMENT BLOCK GRANT

EXECUTIVE BUDGET - FY23
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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03002	CHILD AND ADULT CARE FOOD PROGRAM	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03005	COOPERATIVE FORESTRY ASSISTANCE	04261	JUSTICE ASSISTANCE GRANT FUNDS
03008	State Admin Match Grants/ Supplemental N	04264	Forensic DNA Backlog Reduction Program
03011	Food Insecurity Nutrition Incentive Gran	04265	SERVICES FOR TRAFFICKING VICTIMS
03064	Marine Debris Program	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03100	PROCUREMENT TECHNICAL ASSISTANCE	04276	NORTHERN BORDER PRO
03140	Save Americas's Treasures	04281	Crime Victim Assistance
03203	BUILD AMERICA BONDS REIMBURSEMENT	04283	Equitable Sharing Program
03204	Asset Forfeitures	04284	Protecting Inmates and Safeguarding Comm
03205	Coronavirus Relief Fund	04289	Smart Prosecution Initiative
03206	Emergency Rental Assistance Program	04294	National Sexual Assault Kit Initiative
03207	Coronavirus State and Local Fiscal Recov	04296	Comprehensive Opioid Abuse Site-Based Pr
03208	Social Impact Partnerships to Pay for Re	04297	Coronavirus Emergency Supplemental Fundi
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04298	Children of Incarcerated Parents
03264	HAZARD MITIGATION GRANT	05935	Federal Transit Grants
03268	ASSISTANCE TO FIREFIGHTERS GRANT	05991	INTERMODAL SURFACE TRANSPORT
03269	PRE-DISASTER MITIGATION	06002	TRAFFIC INJURY PREVENTION
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	06013	FEDERAL TRANSIT FORMULA GRANTS
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	06014	HIGHWAY PLANNING AND CONSTRUCTION
03274	FEMA REIMBURSEMENT	06017	Highway Research & Development
03275	STATE HOMELAND SECURITY GRANT PROGRAM	06018	Enhanced Mobility of Seniors and Individ
03277	HOMELAND SECURITY BIOWATCH PGM	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	06910	NEW FREEDOM PROGRAM
03279	SECURING THE CITIES	06915	Public Transportation Emergency Relief P
03280	PORT SECURITY	06916	Technical Assistance Grants
03281	RAIL AND TRANSIT SECURITY	07000	Veteran Affairs Homeless Providers and P
03283	REGIONAL CATASTROPHIC PREPAREDNESS	07001	VA Grants for Adaptive Sports Programs f
03287	Cooperating Technical Partners	07906	LEAD POISON CONTROL GRANT
03302	FEMA Sandy C Roads and Bridges	07920	IMMUNIZATION PROGRAM
03304	FEMA Sandy E Buildings and Equipment	07921	VENEREAL DISEASE CONTROL
03305	FEMA Sandy F Utilities	07923	TUBERCULOSIS CONTROL PROGRAM
03306	FEMA Sandy G Parks, Recreational Facilit	07935	AIDS PREVENTION SURVEILLANCE
03308	FEMA Direct Administrative Cost	07944	FEDERAL CSS
03314	FEMA PA COVID-19 Emergency Protective Me	07949	INJURY PREVENTION PROGRAM
03676	National Historical Publications and Rec	07951	MCKINNEY HOMELESS BLOCK GRANT
03804	NATIONAL ENDOWMENT FOR THE ARTS	07953	CASE MANAGEMENT SERVICES PHCP
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	07955	CHILDHOOD LEAD SCREENING PREV
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07958	AIDS HIV SURVEILLANCE
04017	UNITED NATIONS + CONSULATE	07959	RYAN WHITE HIV EMERGCY RELIEF
04028	ENFORCEMENT OVERTIME DRUG	07966	NEW YORK NEW YORK PATH
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07968	DAY CARE INSPECTIONS
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT
04197	STATE CRIMINAL ALIENS ASSISTAN	07981	CHILDREN FAMILY COMMUNITY SUP
04230	ARREST POLICIES&ENFORCEMENT PROTECTION	07998	SAFE MOTHERHOOD & INFANT HEALTH
04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY	08006	HEALTHY START INITIATIVE
04244	URBAN AREAS SECURITY INITIATIVE	09390	URBAN WETLAND EVALUATION PROGRAM
04247	MISSING CHILDREN'S ASSISTANCE PROGRAM	09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM
04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	09398	BEACH MONITORING AND NOTIFICATION
04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH	09402	Long Island Sound Program

EXECUTIVE BUDGET - FY23
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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11903	LOW-INCOME HOME ENERGY ASSISTANCE	13043	Adult Viral Hepatitis Prevention and Con
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13044	Birth Defects and Developmental Disabili
11906	TANF - ADMINISTRATIVE EXPENSES	13047	Capacity Building Assistance (CBA) for H
11908	TITLE III, PART C: NUTRITION SERVICES	13049	Public Health Preparedness and Response
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13050	Prevention & Management of Diabetes, Hea
11910	FOSTER GRANDPARENT GRANT	13052	Elder Abuse Prevention Intervention Proj
11914	TANF - FRINGE BENEFITS	13053	National Institute of Environmental Heal
11919	MEDICAL ASSISTANCE PROGRAM	13900	TRIO: STUDENT SUPPORT SERVICES
11921	TITLE V NCOA EMPLOYMENT PROG.	13901	SCHOOL LUNCH
11922	TITLE V SEN COM SER EMP PROG.	13902	FREE & REDUCED PRICE LUNCH
11930	Nutrition Services Incentive Program	13905	VOCATIONAL EDUCATION
11950	SUPPORTIVE HOUSING PROGRAM	13907	SCHOOL BREAKFAST PROGRAM
11954	PROMOTING SAFE AND STABLE FAMILIES	13912	ECIA TITLE I
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13914	SPECIAL GRANTS MISC
11958	TANF--EMERGENCY ASSISTANCE	13915	E H A PART-B
11959	FOSTER CARE TITLE IV-E	13916	IMPACT AID
11960	TITLE IV-E - PROTECTIVE SERVICES	13918	SCHOOL LUNCH-PRISONS
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13919	Summer Food Service Program for Children
11962	ADOPTION ASSISTANCE	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11963	INDEPENDENT LIVING	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11966	CHILD CARE & DEVEL.BLOCK GRANT	13927	MAGNET SCHOOL MONEY-FEDERAL F
11967	TITLE XX SOC.SERV.BLOCK GRANT	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11968	TEMP.ASST NEEDY FAMILY 100%FED	13939	COMMUNITY LEARNING CENTERS
11969	FOOD STAMP EMPLOY.& TRAINING	13941	TITLE III-LEP & IMMIGRATION STUDENT
11971	FOOD STAMPS	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	14704	EARLY INTERVENTION RESPITE
11979	EMERGENCY INCOME MAINTANCE ADM	14719	Student Support and Academic Enrichment
11980	MEDICAL ASSISTANCE PROGRAM	14720	Education Stabilization Fund
11981	CHILD SUPPORT ADMINISTRATION	15602	AGING TITLE IV & II DESCRETIONARY PGM
11982	ADOPTION ASSISTANCE - ADMINISTRATION	15606	KEEPING FAMILIES TOGETHER IN NYC
11983	TRAINING	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY
11985	TANF EMPLOYMENT ADMINISTRATION	15618	Affordable Care Act-Epidemiology
11986	FOOD STAMP ADMINISTRATION	15622	Hospital Preparedness Program (HPP) and
11987	SPECIAL PROJECTS	15625	Drug Abuse and Addiction Research Progra
11988	TANF-SAFETY NET	15626	Diabetes, Digestive, and Kidney Diseases
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE	15637	Mental Health Research Grants
11994	SOC SERV BLOCK GRANT TITLE XX OTHER	15639	Community Programs to Improve Minority H
11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE	15645	Guardianship Assistance
11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	15647	SEFA Federal Contracts-Health
12508	HEALTH INSURANCE ASSISTANCE PM	15648	Non-SEFA Federal Contracts-Health
12509	TITLE 3D HEALTH PROMOTION	15649	CSELS Partnership: Strengthening Public
12517	TITLE E - CAREGIVER SUPPORT	15652	Strengthening Public Health Systems and
13013	MAMMOGRAPHY QUALITY STANDARDS	15653	Evidence-Based Falls Prevention Programs
13016	Supplemental Security Income	15654	Preventing Maternal Deaths: Supporting M
13022	SUBSTANCE ABUSE PREVENTION & TREATMENT	15656	Ending the HIV Epidemic: A Plan for Amer
13026	ENVIRONMENTAL PUBLIC HEALTH & EMERGENCY	15657	Maternal, Infant, and Early Childhood Ho
13028	MEDICARE ENROLLMENT	15702	AMERICORPS PROJECT
13040	Epidemiology and Laboratory Capacity for	15901	HEAD START GRANT

EXECUTIVE BUDGET - FY23
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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15905	COMMUNITY SERVICE BLOCK GRANT	24201	INTENSIVE CASE MANAGEMENT
16053	UMTA MASS TRANSIT STUDIES	24203	MENTAL H ALT TO INCARCERATION
16149	WORKFORCE INVESTMENT ACT - ADULT	24204	SUPPORTED HOUSING SERVICES
16150	W.I.A. OUT OF SCHOOL YOUTH	24205	PEER SUPPORT STATE AID
16151	W.I.A. IN SCHOOL YOUTH	24206	NYS- NY C INITIATIVE
16152	W.I.A. DISLOCATED WORKERS	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16153	W.I.A. STATEWIDE ACTIVITIES	24209	COMMUNITY M HEALTH REINVEST
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24210	CHILDREN FAMILY SUPPORT STATE
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24211	COORDINATED CHILDREN SERV ST
16162	W.I.A. National Emergency	24216	THERAPEUTIC NURSERY
19927	ALTERNATIVES TO INCARCERATION	24218	MENTALLY ILL CHEMICAL ABUSERS
19929	FORFEITURE LAW ENFORCEMENT	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19930	CRIMES AGAINST REVENUES	24221	STATE AID FOR C.O.L.A.
19935	ENFORCEMENT OF NAVIGATION LAWS	24226	MEDICATION GRANT PROGRAM
19939	NARCOTICS CONTROL	24247	STATE-AID RESPITE + RECREATION
19942	STATE AID TO DEPT OF PROBATION	25902	HOME RELIEF AID
19949	STATE FELONY PROGRAM(EDDCP)	25913	STATE DOSS FRINGE BENEFITS
19967	STATE AID-TRANSPORT. OF PRISON	25922	FOSTER GRANDPARENTS PGM STATE
19991	CRIME VICTIMS COMPENSATION BD.	25925	COMMUNITY SERVICES FOR AGING
19992	CRIME VICTIMS PROGRAM	25926	SUPPLE.NUTRITION ASSIST. PROG.
21912	CONSOLIDATED HIWAY IMPROVEMENT	25927	EXPANDED IN-HOMES SERVICES
21949	TRANSPORTATION IMPROVEMENT	25933	CONGREGATE SERVICES INITIATIVE
21950	ARTERIAL HIGHWAY REIMBURSEMENT	26001	Safe Harbour for Exploited Children
21951	ARTERIAL MAINTENANCE	26003	SHELTERS
21954	MULTI-MODAL PROGRAM	26009	ADULT SHELTER CAP
21958	HIGHWAY SAFETY	26063	FOSTER CARE BLOCK GRANT
23801	HIGHWAY EMERGENCY LOCAL PATROL	26065	PROTECTIVE SERVICES
23900	MEDICAID-HEALTH & MEDICAL CARE	26066	ADOPTION
23902	SCHOOL PROGRAM GRANT	26067	JD-PINS REMANDS
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26069	TEMP ASSIST FOR NEEDY FAMILIES
23911	ENVIRONMENTAL CONSERVATION	26071	SAFETY-NET
23947	EMERGENCY MED TECH TRAINING	26072	WORK NOW
23948	COMMUNITY SUPPORT SYSTEM	26076	ADMINISTRATION
23949	STATE AID MENTAL HEALTH	26079	EMERGENCY ASSIST FOR ADULT
23950	STATE AID MENTAL RETARDATION	26081	WELFARE TO WORK
23951	STATE AID ALCOHOLISM	26082	DOMESTIC VIOLENCE STATE
23952	OUTPATIENT STATE AID	26085	TRAINING
23953	CHAPTER 620 MENTAL RETARDATION	26087	MEDICAL ASSISTANCE ADMINISTRAT
23972	TB CONTROL AND PREVENTION	26088	CHILD SUPPORT ADMINISTRATION
23975	NYS-NYC LEAD POISONING	26090	STATE PREVENTIVE SERVICES
23976	EARLY INTERVENTION SERVICES	26097	GUIDE DOGS
23980	PUBLIC HEALTH PRIORITIES	27900	SCHOOL LUNCH
23981	YOUTH TOBACCO ENFORCEMENT	27902	Universal Pre-Kindergarten
23984	HIV PARTNER NOTIFICATION	27906	SPECIAL GRANTS-MISCELLANEOUS
23988	HIV EDUCATION & PREVENTION	27907	P.S. AID/TEXTBOOKS
23990	ENHANCED DRINKING WATER PROTECTION	27909	STATE AID-COMMUNITY COLLEGES
23995	MH CLINICAL INFRASTRUCTURE	27911	P.S. AID&TRANSPORT/NET SUPPORT
23997	CHILDREN AND FAMILY EMERGENCY SERVICES	27912	STATE AID-SENIOR COLLEGES
23998	SUPPORTED HOUSING 50M PROGRAM	27914	Charter Schools

EXECUTIVE BUDGET - FY23
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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27920	BUILDING AID	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29960	VOCATIONAL EDUCATION
27924	OCCUPATIONAL EDUCATION AID	29970	STATE AID
27930	SCHOOL BREAKFAST AND LUNCH PGM	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMNT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30003	OFFICER INDUCTION TRAINING SCH
29261	SOFTWARE AID	30005	Communications Improvement
29262	HARDWARE AID	30008	GASOLINE INSPECTIONS
29271	COMMUNITY COLLEGE CHILD CARE	30255	NYS DEC RECYCLING GRANT
29275	LIBRARY MATERIALS	30264	N Y S LOCAL WATERFRONT REVITAL
29280	EDUCATION RELATED SUPPORT SVCS	30400	STOP DRIVING WHILE INTOXICATED
29290	HIGH COST EXCESS COST AID	30402	BUCKLE UP NEW YORK PROGRAM
29292	CHAPTER 721 REIMBURSEMENT C	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30477	PARKS RECREATION AND CONSERVATION
29299	PRESERVATION LIBRARY RESEARCH	30553	INDIGENT LEGAL SERVICES FUND
29303	STATE AID FOR ASSESSMENTS	30555	STATE EMERGENCY AID
29310	SCHOOL TO CAREER PROGRAM	30800	NYC VETERANS SERVICE AGENCY
29350	COMMUNITY COLLEGE RENTS	30850	NON-SECURE DETENTION SERVICES
29355	COLLEGE DISCOVERY PROGRAM	30851	SECURE DETENTION SERVICES
29356	TEACHER CENTER PROGRAM	30855	TRANSITIONAL INDEPENDENT LIVIN
29358	FOUNDATION AID	30860	STATE CAPITAL REIMBURSEMENT
29359	EDUCATION GRANTS	30901	NATURAL HERITAGE TRUST #1
29603	STATE BREAKFAST REIMBURSEMENT	30906	LOCAL GOVERNMENT RECORDS MGMT
29605	SCA BASED BUILDING AID	30907	ELECTION FUNDING
29606	BUILDING AID FOR LEASES	30953	EMERGENCY MEDICAL SERVICES PGM
29614	Universal Pre-Kindergarten	30955	911 GRANT
29615	EDUCATION TECHNOLOGY INCENTIVE	31601	COURT OPERATION + MAINTENANCE
29617	PRE-KINDERGARTEN ADMIN COST	31602	COURT INTEREST REIMBURSEMENT
29621	TEACHERS OF TOMORROW	31603	STATE APPELLATE COURTS
29624	DEAF AND BLIND REIMBURSEMENT	31604	TENANT WORK
29627	ACADEMIC IMPROVEMENT	31902	MUNICIPAL LABOR COMM.REIMBURSE
29801	NYS ENERGY CONSERVATION PROGRAM	31907	MANAGEMENT WELFARE FUND
29853	AID TO CRIME LABS	31910	OMLR DEFERRED COMPENSATION
29854	AID TO LAW ENFORCEMENT	31914	ASSET FORFEITURE-PRIVATE
29856	AID TO PROSECUTION	31919	COLLEGE WORK STUDY PRIVATE FND
29857	SPECIAL NARCOTICS PROSECUTION	31920	OMLR FLEXIBLE SPENDING PLAN
29866	OCME TOXICOLOGY LAB	31924	WATER AUTHORITY GRANT
29867	OCME DNA LAB	31934	TRANSITIONAL FINANCE AUTHORITY
29869	STATE LOCAL INITIATIVE	31938	HEALTH BENEFITS REIMBURSEMENT
29870	GUN INTERDICTION PROGRAM	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
29873	MOTOR VEHICLE THEFT INSU FRAUD	36000	TEA- CITY WIDE CONSTRUCTION PROJECT
29903	STATE AID FOR YOUTH SERVICES	37941	HEALTH RESEARCH
29911	State Operating Assistance Ferry	37949	AMERICAN CANCER SOCIETY
29914	PARTIAL REIMB. D.A.'S SALARY	37951	HHC - REIMBURSEMENT
29916	PARTIAL REIMB. D.A.'S SALARY	37952	MEDICARE HEALTH CLINICS
29918	PARTIAL REIMB. D.A.'S SALARY	41900	PRIVATE GRANTS
29919	State Operating Assistance Bus	41905	CONSTRUCTION AUTHORITY

EXECUTIVE BUDGET - FY23
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION

41911	NON RESIDENT PUPIL TUITION	50007	Continuum of Care Program
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	50008	Family Self-Sufficiency Program
43900	PRIVATE GRANTS	50009	Mainstream Vouchers
43901	CORP. PUBLIC BROADCASTING	50010	Youth Homelessness Demonstration Program
43929	GUIDE-A-RIDE PROGRAM	55037	Coronavirus Aid, Relief and Economic Sec
43934	SPECIAL ASSISTANCE PROGRAM	56001	INTEREST INCOME - OTHER
43942	MUNICIPAL ARCHIVES REFERENCE	56002	INTEREST INCOME- SALES TAX
43951	Immigrant Affairs	56003	INTEREST-DEBT SERVICE FUND
43954	NYC BRAC SECURITY PROGRAM	57000	REIMBURSEMENT-OVERHEAD COSTS
43999	NYC HOUSING AUTHORITY	60000	RESERVE FED & STATE DISALLOWANCES
44000	Reimbursements - General	80601	INTERFUND AGREEMENT -WASTE WTR
44010	TA-FARE EVASION OVERTIME	80641	CAPITAL FUNDS-IFA MISC BDGT
44011	COMMUNITY ORIENTED POLICING SV	80861	CAPITAL FUNDS-IFA
44021	PRIMARY CARE DEVELOP DEBT SERV	80941	CAPITAL FUNDS-IFA
44022	HUDSON RIVER PARK-PEP	80961	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM	80963	INTERFUND AGREEMENT - PLANTS
44048	INTEREST EXCHANGE AGREEMENT	80965	INTERFUND AGREEMENT - WSP
44049	GMC-CHEVROLET IMPALA	81001	BRIDGES-IFA
44051	SETTLEMENT RESTITUTION & FINES GRANT	81002	IFA - TRAFFIC
44055	REENTRY ASSISTANCE SUPPORT PGM	81003	IFA - HIGHWAYS
44060	PARKS RECREATION AND CONSERVATION	81004	IFA MARINE & AVIATION
44061	NON-GOVERNMENTAL GRANTS	81005	IFA - RESURFACING
44500	NYC HOUSING TRUST FUND - BPCA	81006	IFA -Pedestrian Ramps
44501	NYC HOUSING & URBAN DEVELOPMENT	81007	IFA - MILLING MANAGEMENT
50000	SECTION 8 ADMIN FEES - VOUCHER	81021	CAPITAL FUNDS-IFA
50001	SECTION 8 ADMIN FEES - MODERATE SRO	81041	CAPITAL FUNDS-IFA
50002	Continuum of Care - Shelter Plus Care		
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM		

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	12,690,270,000	13,498,203,000	807,933,000
00002 Real Property Tax 2nd Quarter	2,294,733,000	2,440,829,000	146,096,000
00003 Real Property Tax 3rd Quarter	12,357,151,000	13,143,876,000	786,725,000
00004 Real Property Tax 4th Quarter	1,990,761,000	2,117,503,000	126,742,000
00021 REAL ESTATE TAX REFUNDS	470,000,000-	400,000,000-	70,000,000
00026 STATE AID SCHOOL TAX RELIEF	146,000,000	144,000,000	2,000,000-
00034 REAL PROPERTY TAX LIEN SALES	58,000,000	80,000,000	22,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	487,000,000	320,000,000	167,000,000-
REVENUE CLASS SUBTOTAL	29,553,915,000	31,344,411,000	1,790,496,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	7,715,000,000	8,375,000,000	660,000,000
REVENUE CLASS SUBTOTAL	7,715,000,000	8,375,000,000	660,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	20,000,000	18,000,000	2,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	75,071,000	65,071,000	10,000,000-
00077 MORTGAGE TAX	1,000,000,000	961,000,000	39,000,000-
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	1,125,071,000	1,074,071,000	51,000,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	15,409,000,000	15,624,000,000	215,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,227,000,000-	1,508,000,000-	281,000,000-
00093 GENERAL CORPORATION TAX	5,071,000,000	4,771,000,000	300,000,000-
00094 REFUNDS OF GENERAL CORP TAX	462,000,000-	484,000,000-	22,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,339,000,000	2,347,000,000	8,000,000
00100 REFUNDS OF UNICORP BUSN TAX	165,000,000-	169,000,000-	4,000,000-
00102 PERS INC TAX CTY EMP NON-RES	183,000,000	186,000,000	3,000,000
00103 UTILITY TAX	376,000,000	379,000,000	3,000,000
00104 Pass Through Entity Tax		375,000,000	375,000,000

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	21,524,000,000	21,521,000,000	3,000,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	501,000,000	501,000,000	
00112 TAX ON OCCUPANCY OF HOTEL ROOM	255,000,000	430,000,000	175,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	894,000,000	862,000,000	32,000,000-
00114 REFUNDS OF ALL OTHER TAXES	50,000,000-	50,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	300,000	600,000	300,000
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,488,000,000	1,395,000,000	93,000,000-
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000		6,000,000-
REVENUE CLASS SUBTOTAL	3,120,910,000	3,165,210,000	44,300,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	48,000,000	42,000,000	6,000,000-
00130 PEN & INT-GEN PROP TAX	30,000,000	30,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	920,903,000	720,903,000	200,000,000-
REVENUE CLASS SUBTOTAL	990,903,000	784,903,000	206,000,000-
REVENUE CATEGORY SUBTOTAL	64,029,799,000	66,264,595,000	2,234,796,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,250,000	7,000,000	1,750,000
REVENUE CLASS SUBTOTAL	5,250,000	7,000,000	1,750,000
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,380,000	7,130,000	1,750,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,700,000	5,000,000	700,000-
REVENUE CLASS SUBTOTAL	5,800,000	5,100,000	700,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,682,146,000	1,784,762,000	102,616,000
REVENUE CLASS SUBTOTAL	1,682,146,000	1,784,762,000	102,616,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,649,208	6,645,853	3,355-
REVENUE CLASS SUBTOTAL	6,649,208	6,645,853	3,355-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	158,555,000	162,412,000	3,857,000
REVENUE CLASS SUBTOTAL	158,555,000	162,412,000	3,857,000
REVENUE CATEGORY SUBTOTAL	1,853,150,208	1,958,919,853	105,769,645
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,000,000	9,050,000	5,050,000
REVENUE CLASS SUBTOTAL	4,000,000	9,050,000	5,050,000
REVENUE CATEGORY SUBTOTAL	4,000,000	9,050,000	5,050,000

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	120,840,000	119,903,000	937,000-
00859 SUNDRIES	425,300,000	12,021,000	413,279,000-
REVENUE CLASS SUBTOTAL	546,140,000	131,924,000	414,216,000-
REVENUE CATEGORY SUBTOTAL	546,140,000	131,924,000	414,216,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,481,980	7,481,980	
REVENUE CLASS SUBTOTAL	7,481,980	7,481,980	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	531,583,343	258,694,621	272,888,722-
00937 CDBG-Disaster Recovery	77,594,757	4,009,820	73,584,937-
00938 National Disaster Resilience Competition	372,849		372,849-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,000,000	997,840	2,160-
REVENUE CLASS SUBTOTAL	610,550,949	263,702,281	346,848,668-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,625,974	1,488,279	1,137,695-
REVENUE CLASS SUBTOTAL	2,625,974	1,488,279	1,137,695-
TREASURY			
03205 Coronavirus Relief Fund	194,581,588		194,581,588-
03207 Coronavirus State and Local Fiscal Recov	3,654,420,559	259,269,087	3,395,151,472-
REVENUE CLASS SUBTOTAL	3,849,002,147	259,269,087	3,589,733,060-
COMM ON NATIONAL+COMMUNITY			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
15702 AMERICORPS PROJECT	73,500		73,500-
REVENUE CLASS SUBTOTAL	73,500		73,500-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	6,631,556		6,631,556-
03274 FEMA REIMBURSEMENT	7,266,024		7,266,024-
03308 FEMA Direct Administrative Cost	17,115,605	11,395,922	5,719,683-
03314 FEMA PA COVID-19 Emergency Protective Me	2,994,571,858	4,000,000	2,990,571,858-
04244 URBAN AREAS SECURITY INITIATIVE	331,630	354,500	22,870
REVENUE CLASS SUBTOTAL	3,025,916,673	15,750,422	3,010,166,251-
REVENUE CATEGORY SUBTOTAL	7,495,651,223	547,692,049	6,947,959,174-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,455,096	1,455,096	
30906 LOCAL GOVERNMENT RECORDS MGMT	82,362	712	81,650-
REVENUE CLASS SUBTOTAL	1,537,458	1,455,808	81,650-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107		2,017,107-
REVENUE CLASS SUBTOTAL	2,017,107		2,017,107-
REVENUE CATEGORY SUBTOTAL	3,554,565	1,455,808	2,098,757-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	766,611	766,845	234
31910 OMLR DEFERRED COMPENSATION	1,639,950	1,640,184	234
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	
31924 WATER AUTHORITY GRANT	849,335	849,335	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
31934 TRANSITIONAL FINANCE AUTHORITY	1,774,151	1,774,151	
REVENUE CLASS SUBTOTAL	5,235,895	5,236,363	468
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,156,184	1,378,028	221,844
44000 Reimbursements - General	189,499	12,249	177,250-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,075,000	397,000-
44061 NON-GOVERNMENTAL GRANTS	41,428	41,428	
REVENUE CLASS SUBTOTAL	4,859,111	4,506,705	352,406-
REVENUE CATEGORY SUBTOTAL	10,099,924	9,747,986	351,938-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55037 Coronavirus Aid, Relief and Economic Sec	1,044,000,000	251,600,000	792,400,000-
REVENUE CLASS SUBTOTAL	1,044,000,000	251,600,000	792,400,000-
REVENUE CATEGORY SUBTOTAL	1,044,000,000	251,600,000	792,400,000-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	75,011,774,920	69,202,114,696	5,809,660,224-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	11,307,793		11,307,793-
REVENUE CLASS SUBTOTAL	11,307,793		11,307,793-
REVENUE CATEGORY SUBTOTAL	11,307,793		11,307,793-
BOARD OF ELECTIONS	11,345,793	38,000	11,307,793-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	108,234		108,234-
REVENUE CLASS SUBTOTAL	108,234		108,234-
REVENUE CATEGORY SUBTOTAL	108,234		108,234-
BOROUGH PRESIDENT BRONX	163,234	55,000	108,234-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	225,000		225,000-
REVENUE CLASS SUBTOTAL	225,000		225,000-
REVENUE CATEGORY SUBTOTAL	225,000		225,000-
BOROUGH PRESIDENT - BROOKLYN	419,500	194,500	225,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	126,173		126,173-
REVENUE CLASS SUBTOTAL	126,173		126,173-
REVENUE CATEGORY SUBTOTAL	126,173		126,173-
BOROUGH PRESIDENT - QUEENS	471,173	345,000	126,173-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
REVENUE CATEGORY SUBTOTAL	145,000	145,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,550,000	1,250,000	300,000-
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,550,000	2,250,000	300,000-
REVENUE CATEGORY SUBTOTAL	2,550,000	2,250,000	300,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,249,925	13,249,925	
REVENUE CLASS SUBTOTAL	13,249,925	13,249,925	
REVENUE CATEGORY SUBTOTAL	13,249,925	13,249,925	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	8,350,000	96,180,000	87,830,000
56003 INTEREST-DEBT SERVICE FUND	430,000	6,220,000	5,790,000
REVENUE CLASS SUBTOTAL	8,780,000	102,400,000	93,620,000
REVENUE CATEGORY SUBTOTAL	8,780,000	102,400,000	93,620,000

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
OFFICE OF THE COMPTROLLER	24,724,925	118,044,925	93,320,000

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,680,195		1,680,195-
REVENUE CLASS SUBTOTAL	1,680,195		1,680,195-
REVENUE CATEGORY SUBTOTAL	1,680,195		1,680,195-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,750,183	484,454	1,265,729-
03269 PRE-DISASTER MITIGATION	32,519		32,519-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	929,414		929,414-
03287 Cooperating Technical Partners	100,000		100,000-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,354,819		4,354,819-
04244 URBAN AREAS SECURITY INITIATIVE	25,063,362	21,330,701	3,732,661-
REVENUE CLASS SUBTOTAL	32,230,297	21,815,155	10,415,142-
REVENUE CATEGORY SUBTOTAL	32,230,297	21,815,155	10,415,142-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	61,617		61,617-
REVENUE CLASS SUBTOTAL	61,617		61,617-
REVENUE CATEGORY SUBTOTAL	61,617		61,617-
DEPARTMENT OF EMERGENCY MANAGEMENT	33,972,109	21,815,155	12,156,954-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,993,000	1,868,000	125,000-
REVENUE CLASS SUBTOTAL	1,993,000	1,868,000	125,000-
REVENUE CATEGORY SUBTOTAL	1,993,000	1,868,000	125,000-
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,993,000	1,868,000	125,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	7,207,776	3,441,410	3,766,366-
REVENUE CLASS SUBTOTAL	7,739,910	3,973,544	3,766,366-
REVENUE CATEGORY SUBTOTAL	7,739,910	3,973,544	3,766,366-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000		275,000-
00846 AWARDS FROM LITIGATION	10,009,000	7,009,000	3,000,000-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	20,659,000	17,384,000	3,275,000-
REVENUE CATEGORY SUBTOTAL	20,659,000	17,384,000	3,275,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-
LAW DEPARTMENT	29,740,934	22,424,568	7,316,366-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
REVENUE CATEGORY SUBTOTAL	1,043,000	1,043,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	937,000	937,000	
REVENUE CATEGORY SUBTOTAL	937,000	937,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,412,370	1,947,851	464,519-
REVENUE CLASS SUBTOTAL	2,412,370	1,947,851	464,519-
REVENUE CATEGORY SUBTOTAL	2,412,370	1,947,851	464,519-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,548		74,548-
REVENUE CLASS SUBTOTAL	74,548		74,548-
ENVIRONMENTAL CONSERVATION			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

30264 N Y S LOCAL WATERFRONT REVITAL	392,812		392,812-
REVENUE CLASS SUBTOTAL	392,812		392,812-
REVENUE CATEGORY SUBTOTAL	467,360		467,360-
DEPARTMENT OF CITY PLANNING	4,859,730	3,927,851	931,879-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,000,000	1,807,000	807,000
REVENUE CLASS SUBTOTAL	1,000,000	1,807,000	807,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,758,413	1,173,213	1,585,200-
00596 INTRA-CITY RENTALS	1,779,227	1,779,227	
REVENUE CLASS SUBTOTAL	7,410,705	5,565,505	1,845,200-
REVENUE CATEGORY SUBTOTAL	8,410,705	7,372,505	1,038,200-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,539,560		4,539,560-
REVENUE CLASS SUBTOTAL	4,539,560		4,539,560-
TREASURY			
03204 Asset Forfeitures	62,500		62,500-
REVENUE CLASS SUBTOTAL	62,500		62,500-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	2,028,272	750,000	1,278,272-
REVENUE CLASS SUBTOTAL	2,028,272	750,000	1,278,272-
REVENUE CATEGORY SUBTOTAL	6,630,332	750,000	5,880,332-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	112,500		112,500-
REVENUE CLASS SUBTOTAL	112,500		112,500-
REVENUE CATEGORY SUBTOTAL	112,500		112,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	26,591		26,591-
REVENUE CLASS SUBTOTAL	631,087	604,496	26,591-
REVENUE CATEGORY SUBTOTAL	631,087	604,496	26,591-
DEPARTMENT OF INVESTIGATION	16,371,124	9,313,501	7,057,623-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	4,711,547		4,711,547-
REVENUE CLASS SUBTOTAL	5,063,254		5,063,254-
REVENUE CATEGORY SUBTOTAL	5,063,254		5,063,254-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	85,980		85,980-
REVENUE CLASS SUBTOTAL	85,980		85,980-
REVENUE CATEGORY SUBTOTAL	85,980		85,980-
NEW YORK PUBLIC LIBRARY	5,149,234		5,149,234-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	379,950		379,950-
REVENUE CLASS SUBTOTAL	1,109,950		1,109,950-
REVENUE CATEGORY SUBTOTAL	1,109,950		1,109,950-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	26,717		26,717-
REVENUE CLASS SUBTOTAL	26,717		26,717-
REVENUE CATEGORY SUBTOTAL	26,717		26,717-
BROOKLYN PUBLIC LIBRARY	1,136,667		1,136,667-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,561		653,561-
00595 OTHER SERVICES/FEES	60,000		60,000-
REVENUE CLASS SUBTOTAL	713,561		713,561-
REVENUE CATEGORY SUBTOTAL	713,561		713,561-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	23,775		23,775-
REVENUE CLASS SUBTOTAL	23,775		23,775-
REVENUE CATEGORY SUBTOTAL	23,775		23,775-
QUEENS BOROUGH PUBLIC LIBRARY	737,336		737,336-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	73,448,625	9,255,888	64,192,737-
00596 INTRA-CITY RENTALS	917,525	722,767	194,758-
REVENUE CLASS SUBTOTAL	74,366,150	9,978,655	64,387,495-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	111,866,150	47,478,655	64,387,495-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	523,403,503	523,403,503	
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	345,468,562	269,781,558	75,687,004-
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	3,089,805,906	1,771,310,423	1,318,495,483-
REVENUE CLASS SUBTOTAL	4,370,187,440	2,976,004,953	1,394,182,487-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	131,623,145	70,726,850	60,896,295-
REVENUE CLASS SUBTOTAL	271,814,603	210,918,308	60,896,295-
REVENUE CATEGORY SUBTOTAL	5,165,405,546	3,710,326,764	1,455,078,782-
State Grants and Contracts-Cat			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	306,004,692	
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	71,379,958	68,634,286	2,745,672-
27914 Charter Schools	234,345,170	234,345,170	
27920 BUILDING AID	9,564,218	9,564,218	
27921 TRANSPORTATION AID	667,152,774	687,245,711	20,092,937
27923 PRIVATE EXCESS COST AID	169,004,841	145,444,479	23,560,362-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
27924 OCCUPATIONAL EDUCATION AID	143,167,284	128,498,292	14,668,992-
29253 DATA PROCESSING PROGRAM	27,968,401	26,379,657	1,588,744-
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	18,569,103	17,845,359	723,744-
29262 HARDWARE AID	11,639,282	11,041,488	597,794-
29275 LIBRARY MATERIALS	7,747,456	7,445,494	301,962-
29280 EDUCATION RELATED SUPPORT SVCS	17,382,788	15,915,417	1,467,371-
29290 HIGH COST EXCESS COST AID	268,031,564	253,389,988	14,641,576-
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	8,585,002,696	8,894,240,219	309,237,523
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	468,237,165	468,237,165	
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	84,400,930	52,291,845	32,109,085-
29617 PRE-KINDERGARTEN ADMIN COST	62,300,000	7,300,000	55,000,000-
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	40,380,516	36,243,108	4,137,408-
REVENUE CLASS SUBTOTAL	12,301,653,738	12,479,441,488	177,787,750
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	12,303,988,539	12,479,776,289	175,787,750
Non-Governmental Grants			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	68,489,930	68,489,930	
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	130,170,131	130,170,131	
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,111,836		6,111,836-
REVENUE CLASS SUBTOTAL	6,111,836		6,111,836-
REVENUE CATEGORY SUBTOTAL	136,281,967	130,170,131	6,111,836-
DEPARTMENT OF EDUCATION	17,732,716,170	16,382,925,807	1,349,790,363-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	117,440,363	46,380,581	71,059,782-
REVENUE CLASS SUBTOTAL	117,440,363	46,380,581	71,059,782-
REVENUE CATEGORY SUBTOTAL	532,550,771	461,490,989	71,059,782-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	165,707,496	77,119,037	88,588,459-
REVENUE CLASS SUBTOTAL	165,707,496	77,119,037	88,588,459-
REVENUE CATEGORY SUBTOTAL	165,707,496	77,119,037	88,588,459-
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	4,261,667	4,794,900	533,233

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,619,200	1,835,000	215,800
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	21,128,867	21,877,900	749,033
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	221,461,000	219,232,000	2,229,000-
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	256,461,000	254,232,000	2,229,000-
REVENUE CATEGORY SUBTOTAL	277,589,867	276,109,900	1,479,967-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	989,048,897	827,920,689	161,128,208-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,800,000	3,300,000	1,500,000
REVENUE CLASS SUBTOTAL	1,800,000	3,300,000	1,500,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	2,625,000	4,125,000	1,500,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	22,896,000	25,056,000	2,160,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	23,482,000	25,642,000	2,160,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	269,092,527	282,489,961	13,397,434
00595 OTHER SERVICES/FEES	1,753,651		1,753,651-
REVENUE CLASS SUBTOTAL	270,858,178	282,501,961	11,643,783
REVENUE CATEGORY SUBTOTAL	294,340,178	308,143,961	13,803,783
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	9,000,000	9,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	29,000,000	29,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	22,400,000	22,400,000	
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	68,586,000	68,586,000	
REVENUE CATEGORY SUBTOTAL	68,586,000	68,586,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,574,409	4,264,322	310,087-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,141,465		1,141,465-
04261 JUSTICE ASSISTANCE GRANT FUNDS	311,335	500,352	189,017
04283 Equitable Sharing Program	12,555,062		12,555,062-
04294 National Sexual Assault Kit Initiative	23,596		23,596-
REVENUE CLASS SUBTOTAL	18,605,867	4,764,674	13,841,193-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
TREASURY			
03204 Asset Forfeitures	502,358		502,358-
REVENUE CLASS SUBTOTAL	502,358		502,358-
DEPARTMENT of HOMELAND SECURI			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	15,741,817		15,741,817-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	445,150		445,150-
03279 SECURING THE CITIES	8,264,689		8,264,689-
03280 PORT SECURITY	14,068,335		14,068,335-
03281 RAIL AND TRANSIT SECURITY	4,277,491		4,277,491-
03304 FEMA Sandy E Buildings and Equipment	2,856,431		2,856,431-
04244 URBAN AREAS SECURITY INITIATIVE	127,704,848		127,704,848-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	34,500		34,500-
REVENUE CLASS SUBTOTAL	173,393,261		173,393,261-
REVENUE CATEGORY SUBTOTAL	199,501,486	11,764,674	187,736,812-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	12,373,046	12,373,046	
29982 NYS DORMITORY AUTHORITY GRANT	5,715,717		5,715,717-
30906 LOCAL GOVERNMENT RECORDS MGMT	51,709		51,709-
REVENUE CLASS SUBTOTAL	18,140,472	12,373,046	5,767,426-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	7,152,049		7,152,049-
29853 AID TO CRIME LABS	758,770	536,208	222,562-
29854 AID TO LAW ENFORCEMENT	260,463		260,463-
29870 GUN INTERDICTION PROGRAM	50,000		50,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	171,352		171,352-
REVENUE CLASS SUBTOTAL	8,392,634	536,208	7,856,426-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	84,655	59,800	24,855-
REVENUE CLASS SUBTOTAL	89,655	63,800	25,855-
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	206,885		206,885-
30402 BUCKLE UP NEW YORK PROGRAM	77,955		77,955-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	98,697		98,697-
REVENUE CLASS SUBTOTAL	383,537		383,537-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	3,752,758		3,752,758-
30555 STATE EMERGENCY AID	109,363		109,363-
REVENUE CLASS SUBTOTAL	3,862,121		3,862,121-
TRANSPORTATION			
21958 HIGHWAY SAFETY	112,518		112,518-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,685,810		2,685,810-
REVENUE CLASS SUBTOTAL	2,798,328		2,798,328-
REVENUE CATEGORY SUBTOTAL	33,798,747	13,105,054	20,693,693-
Non-Governmental Grants			
NONGOV'T GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	9,369,358		9,369,358-
REVENUE CLASS SUBTOTAL	9,369,358		9,369,358-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	2,621,150		2,621,150-
44010 TA-FARE EVASION OVERTIME	1,538,404		1,538,404-
44011 COMMUNITY ORIENTED POLICING SV	174,197		174,197-
44038 FORD WARRANTY PROGRAM	1,003,498		1,003,498-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
44049 GMC-CHEVROLET IMPALA	117,328		117,328-
44061 NON-GOVERNMENTAL GRANTS	461,440		461,440-
REVENUE CLASS SUBTOTAL	5,916,017		5,916,017-
REVENUE CATEGORY SUBTOTAL	15,285,375		15,285,375-
POLICE DEPARTMENT	614,486,786	406,074,689	208,412,097-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	85,189,000	102,324,000	17,135,000
REVENUE CLASS SUBTOTAL	85,189,000	102,324,000	17,135,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,627,367	518,679	1,108,688-
REVENUE CLASS SUBTOTAL	1,627,367	518,679	1,108,688-
REVENUE CATEGORY SUBTOTAL	86,816,367	102,842,679	16,026,312
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	2,823,214		2,823,214-
REVENUE CLASS SUBTOTAL	2,823,214		2,823,214-
TRANSPORTATION			
06916 Technical Assistance Grants	4,261		4,261-
REVENUE CLASS SUBTOTAL	4,261		4,261-
HEALTH & HUMAN SERVICES			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
15647 SEFA Federal Contracts-Health	8,975,400	8,975,400	
15648 Non-SEFA Federal Contracts-Health	11,574,285	11,574,285	
REVENUE CLASS SUBTOTAL	20,549,685	20,549,685	
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	74,035		74,035-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	4,280,205		4,280,205-
03274 FEMA REIMBURSEMENT		789,000	789,000
03275 STATE HOMELAND SECURITY GRANT PROGRAM	50,128		50,128-
03280 PORT SECURITY	10,941,339		10,941,339-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	7,221,341	1,945,133	5,276,208-
04244 URBAN AREAS SECURITY INITIATIVE	33,836,526	16,480,524	17,356,002-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	40,596,392	21,512,495	19,083,897-
REVENUE CLASS SUBTOTAL	98,053,229	40,727,152	57,326,077-
REVENUE CATEGORY SUBTOTAL	121,430,389	61,276,837	60,153,552-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	18,196,858	18,196,858	
29982 NYS DORMITORY AUTHORITY GRANT	57,586		57,586-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	18,329,443	18,196,858	132,585-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	37,684		37,684-
REVENUE CLASS SUBTOTAL	37,684		37,684-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	240,462		240,462-
30555 STATE EMERGENCY AID	61,516		61,516-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	1,290,978	989,000	301,978-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	20,504,106	20,031,859	472,247-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	396,447,779	370,738,530	25,709,249-
44061 NON-GOVERNMENTAL GRANTS	54,315		54,315-
REVENUE CLASS SUBTOTAL	396,502,094	370,738,530	25,763,564-
REVENUE CATEGORY SUBTOTAL	396,502,094	370,738,530	25,763,564-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	702,231	702,297	66
REVENUE CLASS SUBTOTAL	702,231	702,297	66
REVENUE CATEGORY SUBTOTAL	702,231	702,297	66
FIRE DEPARTMENT	627,155,187	556,792,202	70,362,985-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	415,000	327,442	87,558-
REVENUE CLASS SUBTOTAL	415,000	327,442	87,558-
REVENUE CATEGORY SUBTOTAL	415,000	327,442	87,558-
DEPARTMENT OF VETERANS' SERVICES	415,000	327,442	87,558-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	916,922	342,511	574,411-
00595 OTHER SERVICES/FEES	6,065,672	6,054,673	10,999-
REVENUE CLASS SUBTOTAL	6,982,594	6,397,184	585,410-
REVENUE CATEGORY SUBTOTAL	6,982,594	6,397,184	585,410-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	353,753	348,960	4,793-
REVENUE CLASS SUBTOTAL	11,953,310	11,948,517	4,793-
JUSTICE			
04284 Protecting Inmates and Safeguarding Comm	178,532		178,532-
04297 Coronavirus Emergency Supplemental Fundi	1,391,495		1,391,495-
REVENUE CLASS SUBTOTAL	1,570,027		1,570,027-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	35,236,202	35,236,202	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	
11959 FOSTER CARE TITLE IV-E	135,908,510	130,705,812	5,202,698-
11960 TITLE IV-E - PROTECTIVE SERVICES	21,410,154	21,410,154	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	63,102,698	63,063,856	38,842-
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	8,832,859	8,392,859	440,000-
11966 CHILD CARE & DEVEL.BLOCK GRANT	486,067,169	486,067,169	
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	1,170,646,661	1,164,965,121	5,681,540-
REVENUE CATEGORY SUBTOTAL	1,184,169,998	1,176,913,638	7,256,360-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	110,902		110,902-
REVENUE CLASS SUBTOTAL	110,902		110,902-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25913 STATE DOSS FRINGE BENEFITS	114,551,243	87,997,285	26,553,958-
26001 Safe Harbour for Exploited Children	440,000	440,000	
26063 FOSTER CARE BLOCK GRANT	190,934,700	189,239,820	1,694,880-
26066 ADOPTION	80,888,116	80,888,116	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	469,355,934	468,397,571	958,363-
REVENUE CLASS SUBTOTAL	865,289,314	836,082,113	29,207,201-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,668,617	2,660,507	8,110-
30851 SECURE DETENTION SERVICES	28,097,463	28,078,329	19,134-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,766,300	30,739,056	27,244-
REVENUE CATEGORY SUBTOTAL	896,166,516	866,821,169	29,345,347-
ADMIN FOR CHILDREN'S SERVICES	2,090,738,108	2,053,550,991	37,187,117-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,257,687	6,257,687	
00595 OTHER SERVICES/FEES	4,410,164	3,809,333	600,831-
00596 INTRA-CITY RENTALS	140,000		140,000-
REVENUE CLASS SUBTOTAL	10,807,851	10,067,020	740,831-
REVENUE CATEGORY SUBTOTAL	11,032,851	10,292,020	740,831-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	73,060,456	73,075,626	15,170
11971 FOOD STAMPS	25,368,295	23,588,358	1,779,937-
11983 TRAINING	2,001,522	2,001,401	121-
11986 FOOD STAMP ADMINISTRATION	97,505,883	86,089,487	11,416,396-
REVENUE CLASS SUBTOTAL	197,936,156	184,754,872	13,181,284-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	4,090,453		4,090,453-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
11950 SUPPORTIVE HOUSING PROGRAM	242,785		242,785-
50007 Continuum of Care Program	2,525,040		2,525,040-
REVENUE CLASS SUBTOTAL	42,065,186	35,206,908	6,858,278-
TREASURY			
03206 Emergency Rental Assistance Program	41,771,013		41,771,013-
REVENUE CLASS SUBTOTAL	41,771,013		41,771,013-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	81,838,911	39,237,449	42,601,462-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,420,836	164,687,002	266,166
11914 TANF - FRINGE BENEFITS	109,542,669	96,008,093	13,534,576-
11919 MEDICAL ASSISTANCE PROGRAM	42,180,598	42,180,598	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	475,540,672	475,540,672	
11958 TANF--EMERGENCY ASSISTANCE	135,422,289	135,422,289	
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,321,557	47,374,107	52,550
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	208,910,672	198,171,967	10,738,705-
11981 CHILD SUPPORT ADMINISTRATION	68,246,522	61,867,175	6,379,347-
11985 TANF EMPLOYMENT ADMINISTRATION	68,057,337	68,079,749	22,412
11987 SPECIAL PROJECTS	19,427,192	19,427,192	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
13052 Elder Abuse Prevention Intervention Proj	2,778,066		2,778,066-
REVENUE CLASS SUBTOTAL	1,447,425,617	1,371,734,589	75,691,028-
REVENUE CATEGORY SUBTOTAL	1,729,197,972	1,591,696,369	137,501,603-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	
25913 STATE DOSS FRINGE BENEFITS	57,099,117	50,129,273	6,969,844-
26003 SHELTERS	8,595,765	10,628,794	2,033,029
26065 PROTECTIVE SERVICES	54,965,944	56,008,089	1,042,145

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
26071 SAFETY-NET	311,143,934	306,972,427	4,171,507-
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	22,727,447	22,727,447	
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,448,017	2,901
26087 MEDICAL ASSISTANCE ADMINISTRAT	227,498,387	216,404,019	11,094,368-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	846,681,936	827,524,292	19,157,644-
REVENUE CATEGORY SUBTOTAL	846,681,936	827,524,292	19,157,644-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	171,875		171,875-
REVENUE CLASS SUBTOTAL	171,875		171,875-
REVENUE CATEGORY SUBTOTAL	171,875		171,875-
DEPARTMENT OF SOCIAL SERVICES	2,629,415,674	2,471,843,721	157,571,953-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
00595 OTHER SERVICES/FEES	6,481,867	6,577,485	95,618
REVENUE CLASS SUBTOTAL	7,333,053	7,428,671	95,618
REVENUE CATEGORY SUBTOTAL	7,333,053	7,428,671	95,618
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	162,180,155		162,180,155-
11950 SUPPORTIVE HOUSING PROGRAM	723,716		723,716-
50007 Continuum of Care Program	692,227		692,227-
REVENUE CLASS SUBTOTAL	163,596,098		163,596,098-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,649	1
11906 TANF - ADMINISTRATIVE EXPENSES	21,706,881	22,165,291	458,410
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	461,727,735	490,336,511	28,608,776
REVENUE CLASS SUBTOTAL	532,167,357	561,234,544	29,067,187
REVENUE CATEGORY SUBTOTAL	699,210,455	564,681,544	134,528,911-
State Grants and Contracts-Cat			
SOCIAL SERVICES			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26003 SHELTERS	3,668,160	1,635,131	2,033,029-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	103,308,480	105,134,935	1,826,455
REVENUE CLASS SUBTOTAL	177,533,076	177,326,502	206,574-
REVENUE CATEGORY SUBTOTAL	177,533,076	177,326,502	206,574-
DEPARTMENT OF HOMELESS SERVICES	884,076,584	749,436,717	134,639,867-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	450,000	210,000-
REVENUE CLASS SUBTOTAL	660,000	450,000	210,000-
REVENUE CATEGORY SUBTOTAL	660,000	450,000	210,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,000,000	13,000,000	4,000,000
REVENUE CLASS SUBTOTAL	9,000,000	13,000,000	4,000,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	14,700	14,700	
00595 OTHER SERVICES/FEES	636,534	93,220	543,314-
REVENUE CLASS SUBTOTAL	651,234	107,920	543,314-
REVENUE CATEGORY SUBTOTAL	9,651,234	13,107,920	3,456,686
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04298 Children of Incarcerated Parents	13,833	166,000	152,167
REVENUE CLASS SUBTOTAL	5,975,450	6,127,617	152,167
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,299,450	8,451,617	152,167
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,081,127		1,081,127-
REVENUE CLASS SUBTOTAL	1,081,127		1,081,127-
REVENUE CATEGORY SUBTOTAL	1,081,127		1,081,127-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,034,184	131,437	902,747-
REVENUE CLASS SUBTOTAL	1,034,184	131,437	902,747-
REVENUE CATEGORY SUBTOTAL	1,034,184	131,437	902,747-
DEPARTMENT OF CORRECTION	23,668,995	25,083,974	1,414,979

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	111,709,562	101,955,291	9,754,271-
REVENUE CLASS SUBTOTAL	111,709,562	101,955,291	9,754,271-
REVENUE CATEGORY SUBTOTAL	111,709,562	101,955,291	9,754,271-
Federal Grants and Contracts-C			
LABOR			
16152 W.I.A. DISLOCATED WORKERS	4,376,550		4,376,550-
REVENUE CLASS SUBTOTAL	4,376,550		4,376,550-
TREASURY			
03208 Social Impact Partnerships to Pay for Re	2,639,250		2,639,250-
REVENUE CLASS SUBTOTAL	2,639,250		2,639,250-
REVENUE CATEGORY SUBTOTAL	7,015,800		7,015,800-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	78,985,958	2,621,016	76,364,942-
29854 AID TO LAW ENFORCEMENT	670,000		670,000-
REVENUE CLASS SUBTOTAL	79,655,958	2,621,016	77,034,942-
EDUCATION			
29605 SCA BASED BUILDING AID	836,462,413	962,641,442	126,179,029
REVENUE CLASS SUBTOTAL	836,462,413	962,641,442	126,179,029
STATE			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
30553 INDIGENT LEGAL SERVICES FUND	155,084,753	131,807,788	23,276,965-
REVENUE CLASS SUBTOTAL	155,084,753	131,807,788	23,276,965-
REVENUE CATEGORY SUBTOTAL	1,071,203,124	1,097,070,246	25,867,122
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	20,402,459		20,402,459-
REVENUE CLASS SUBTOTAL	20,402,459		20,402,459-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	376,177,180	355,774,721	20,402,459-
MISCELLANEOUS	1,566,105,666	1,554,800,258	11,305,408-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	153,391,642	149,311,073	4,080,569-
REVENUE CLASS SUBTOTAL	153,391,642	149,311,073	4,080,569-
REVENUE CATEGORY SUBTOTAL	153,391,642	149,311,073	4,080,569-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	17,206,124	16,721,624	484,500-
REVENUE CLASS SUBTOTAL	17,206,124	16,721,624	484,500-
REVENUE CATEGORY SUBTOTAL	17,206,124	16,721,624	484,500-
DEBT SERVICE	170,597,766	166,032,697	4,565,069-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	60,539		60,539-
REVENUE CLASS SUBTOTAL	60,539		60,539-
REVENUE CATEGORY SUBTOTAL	60,539		60,539-
CITY COUNCIL	60,539		60,539-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	1,380,359	515,251	865,108-
REVENUE CLASS SUBTOTAL	2,120,499	515,251	1,605,248-
REVENUE CATEGORY SUBTOTAL	2,120,499	515,251	1,605,248-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,700,000	1,000,000	700,000-
REVENUE CLASS SUBTOTAL	1,700,000	1,000,000	700,000-
REVENUE CATEGORY SUBTOTAL	1,700,000	1,000,000	700,000-
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	435,210	114,011	321,199-
REVENUE CLASS SUBTOTAL	435,210	114,011	321,199-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,307,113	1,388,734	81,621
11922 TITLE V SEN COM SER EMP PROGM.	3,289,521	3,579,495	289,974
REVENUE CLASS SUBTOTAL	4,596,634	4,968,229	371,595
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	30,966,482	23,172,363	7,794,119-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	16,251,475	10,270,814	5,980,661-
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,652,258	3,652,258	
12508 HEALTH INSURANCE ASSISTANCE PM	633,649	583,746	49,903-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	5,871,642	3,514,168	2,357,474-
13028 MEDICARE ENROLLMENT	484,615	452,940	31,675-
15602 AGING TITLE IV & II DESCRETIONARY PGM	450,552	251,200	199,352-
15653 Evidence-Based Falls Prevention Programs	168,073		168,073-
REVENUE CLASS SUBTOTAL	89,969,818	73,388,561	16,581,257-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,808,543	1,698,359	110,184-
REVENUE CLASS SUBTOTAL	1,808,543	1,698,359	110,184-
REVENUE CATEGORY SUBTOTAL	96,810,205	80,169,160	16,641,045-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,561,076	22,561,076	
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,314,493	43,314,493	
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	347,208	347,208	
REVENUE CLASS SUBTOTAL	347,208	347,208	
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

HEALTH			
23980 PUBLIC HEALTH PRIORITIES	355,729	343,500	12,229-
REVENUE CLASS SUBTOTAL	355,729	343,500	12,229-
REVENUE CATEGORY SUBTOTAL	44,413,234	44,401,005	12,229-
DEPARTMENT FOR THE AGING	145,043,938	126,085,416	18,958,522-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,071,410	25,738	5,045,672-
REVENUE CLASS SUBTOTAL	5,071,410	25,738	5,045,672-
REVENUE CATEGORY SUBTOTAL	5,071,410	25,738	5,045,672-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	79,820		79,820-
44061 NON-GOVERNMENTAL GRANTS	91,596		91,596-
REVENUE CLASS SUBTOTAL	171,416		171,416-
REVENUE CATEGORY SUBTOTAL	171,416		171,416-
DEPARTMENT OF CULTURAL AFFAIRS	5,242,826	25,738	5,217,088-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	388,000	200,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	388,000	200,000	188,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	18,021		18,021-
REVENUE CLASS SUBTOTAL	18,021		18,021-
REVENUE CATEGORY SUBTOTAL	601,021	583,000	18,021-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	193,434		193,434-
REVENUE CLASS SUBTOTAL	193,434		193,434-
REVENUE CATEGORY SUBTOTAL	193,434		193,434-
OFFICE OF PAYROLL ADMINISTRATION	802,455	591,000	211,455-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	6,295,000	6,095,000	200,000-
REVENUE CLASS SUBTOTAL	6,295,000	6,095,000	200,000-
REVENUE CATEGORY SUBTOTAL	6,295,000	6,095,000	200,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	85,150		85,150-
REVENUE CLASS SUBTOTAL	85,150		85,150-
REVENUE CATEGORY SUBTOTAL	85,150		85,150-
LANDMARKS PRESERVATION COMM.	6,389,150	6,104,000	285,150-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	30,206,000	35,005,000	4,799,000
REVENUE CLASS SUBTOTAL	30,206,000	35,005,000	4,799,000
REVENUE CATEGORY SUBTOTAL	30,206,000	35,005,000	4,799,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,700,000	11,600,000	2,900,000
REVENUE CLASS SUBTOTAL	8,700,000	11,600,000	2,900,000
REVENUE CATEGORY SUBTOTAL	8,700,000	11,600,000	2,900,000
NYC TAXI AND LIMOUSINE COMM	48,406,000	56,105,000	7,699,000

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,495		7,495-
REVENUE CLASS SUBTOTAL	7,495		7,495-
REVENUE CATEGORY SUBTOTAL	7,495		7,495-
COMMISSION ON HUMAN RIGHTS	7,495		7,495-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,718,134	1,718,134	
00592 EDUCATION SERVICES/FEES	138,373,490	136,901,997	1,471,493-
00595 OTHER SERVICES/FEES	2,977,980	2,000,000	977,980-
REVENUE CLASS SUBTOTAL	143,069,604	140,620,131	2,449,473-
REVENUE CATEGORY SUBTOTAL	143,069,604	140,620,131	2,449,473-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,969,379	3,910,000	1,059,379-
REVENUE CLASS SUBTOTAL	4,969,379	3,910,000	1,059,379-
HOUSING AND URBAN DEVELOPMENT			
50010 Youth Homelessness Demonstration Program	80,000		80,000-
REVENUE CLASS SUBTOTAL	80,000		80,000-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16152 W.I.A. DISLOCATED WORKERS	1,563,236		1,563,236-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	26,068,576	24,505,340	1,563,236-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	23,364,642		23,364,642-
15905 COMMUNITY SERVICE BLOCK GRANT	35,856,153	33,482,403	2,373,750-
REVENUE CLASS SUBTOTAL	59,220,795	33,482,403	25,738,392-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	90,338,750	61,897,743	28,441,007-
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,968,487	3,930,745	1,037,742-
29976 RUNAWAY & HOMELESS YOUTH	772,765	772,765	
30855 TRANSITIONAL INDEPENDENT LIVIN	571,614	571,614	
REVENUE CLASS SUBTOTAL	6,312,866	5,275,124	1,037,742-
REVENUE CATEGORY SUBTOTAL	6,312,866	5,275,124	1,037,742-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,127,791		1,127,791-
REVENUE CLASS SUBTOTAL	1,127,791		1,127,791-
REVENUE CATEGORY SUBTOTAL	1,127,791		1,127,791-
DEPARTMENT OF YOUTH & COMMUNITY DEV	240,849,011	207,792,998	33,056,013-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	118,428		118,428-
REVENUE CLASS SUBTOTAL	118,428		118,428-
REVENUE CATEGORY SUBTOTAL	118,428		118,428-
MANHATTAN COMMUNITY BOARD #1	118,428		118,428-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	55,826		55,826-
REVENUE CLASS SUBTOTAL	55,826		55,826-
REVENUE CATEGORY SUBTOTAL	55,826		55,826-
MANHATTAN COMMUNITY BOARD #2	55,826		55,826-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	119,646		119,646-
REVENUE CLASS SUBTOTAL	119,646		119,646-
REVENUE CATEGORY SUBTOTAL	119,646		119,646-
MANHATTAN COMMUNITY BOARD #6	119,646		119,646-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,000		6,000-
REVENUE CLASS SUBTOTAL	6,000		6,000-
REVENUE CATEGORY SUBTOTAL	6,000		6,000-
BRONX COMMUNITY BOARD #4	6,000		6,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	52,365		52,365-
REVENUE CLASS SUBTOTAL	52,365		52,365-
REVENUE CATEGORY SUBTOTAL	52,365		52,365-
QUEENS COMMUNITY BOARD #1	52,365		52,365-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	252,000	452,000	200,000
REVENUE CLASS SUBTOTAL	252,000	452,000	200,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	8,580,220	6,338,025	2,242,195-
REVENUE CLASS SUBTOTAL	8,580,220	6,338,025	2,242,195-
REVENUE CATEGORY SUBTOTAL	8,832,220	6,790,025	2,042,195-
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,318,280	14,604,832	713,448-
REVENUE CLASS SUBTOTAL	15,318,280	14,604,832	713,448-
REVENUE CATEGORY SUBTOTAL	15,318,280	14,604,832	713,448-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	4,500,000		4,500,000-
REVENUE CLASS SUBTOTAL	4,500,000		4,500,000-
REVENUE CATEGORY SUBTOTAL	4,500,000		4,500,000-
DEPARTMENT OF PROBATION	28,700,500	21,394,857	7,305,643-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	4,007,402	550,000	3,457,402-
REVENUE CLASS SUBTOTAL	4,017,257	559,855	3,457,402-
REVENUE CATEGORY SUBTOTAL	4,067,257	609,855	3,457,402-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	484,578	300,000	184,578-
REVENUE CLASS SUBTOTAL	484,578	300,000	184,578-
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	1,405,966		1,405,966-
REVENUE CLASS SUBTOTAL	1,405,966		1,405,966-
LABOR			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
16149 WORKFORCE INVESTMENT ACT - ADULT	30,255,767	23,794,613	6,461,154-
16152 W.I.A. DISLOCATED WORKERS	16,643,489	13,804,643	2,838,846-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,054,207	4,962,812	91,395-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	891,997		891,997-
16162 W.I.A. National Emergency	3,741,705		3,741,705-
REVENUE CLASS SUBTOTAL	56,698,966	42,673,869	14,025,097-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	415,910		415,910-
REVENUE CLASS SUBTOTAL	415,910		415,910-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	5,177,759		5,177,759-
REVENUE CLASS SUBTOTAL	5,177,759		5,177,759-
REVENUE CATEGORY SUBTOTAL	64,183,179	42,973,869	21,209,310-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	71,413		71,413-
REVENUE CLASS SUBTOTAL	71,413		71,413-
EDUCATION			
29960 VOCATIONAL EDUCATION	82,989		82,989-
REVENUE CLASS SUBTOTAL	82,989		82,989-
REVENUE CATEGORY SUBTOTAL	154,402		154,402-
Non-Governmental Grants			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	160,778	125,000	35,778-
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	184,959	149,181	35,778-
REVENUE CATEGORY SUBTOTAL	184,959	149,181	35,778-
DEPARTMENT OF SMALL BUSINESS SERVICES	68,689,797	43,832,905	24,856,892-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	34,861,750	21,246,250	13,615,500-
REVENUE CLASS SUBTOTAL	34,861,750	21,246,250	13,615,500-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,095,153	1,924,281	2,170,872-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	4,096,245	1,925,373	2,170,872-
RENTAL INCOME			
00760 RENTALS: OTHER	12,830,000	12,769,000	61,000-
REVENUE CLASS SUBTOTAL	12,830,000	12,769,000	61,000-
REVENUE CATEGORY SUBTOTAL	51,787,995	35,940,623	15,847,372-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	26,877,000	3,100,000	23,777,000-
00859 SUNDRIES	1,418,000	565,000	853,000-
REVENUE CLASS SUBTOTAL	28,295,000	3,665,000	24,630,000-
REVENUE CATEGORY SUBTOTAL	28,295,000	3,665,000	24,630,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	18,504,094	12,304,478	6,199,616-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,851,198	255,378	1,595,820-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,069,693		1,069,693-
50000 SECTION 8 ADMIN FEES - VOUCHER	591,345,234	573,519,072	17,826,162-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	12,772,275	9,396,978	3,375,297-
50002 Continuum of Care - Shelter Plus Care	44,620,708	50,606,867	5,986,159
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	5,749,962	4,099,475-
50008 Family Self-Sufficiency Program	1,865,591	1,334,025	531,566-
50009 Mainstream Vouchers	1,634,302	1,634,302	
REVENUE CLASS SUBTOTAL	683,512,532	654,801,062	28,711,470-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,154,862	495,862	659,000-
REVENUE CLASS SUBTOTAL	1,154,862	495,862	659,000-
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	475,950		475,950-
04244 URBAN AREAS SECURITY INITIATIVE	82,351		82,351-
REVENUE CLASS SUBTOTAL	558,301		558,301-
REVENUE CATEGORY SUBTOTAL	685,225,695	655,296,924	29,928,771-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	155,240		155,240-
44061 NON-GOVERNMENTAL GRANTS	10,377,224		10,377,224-
REVENUE CLASS SUBTOTAL	10,532,464		10,532,464-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	8,012,941	4,924,596	3,088,345-
44501 NYC HOUSING & URBAN DEVELOPMENT	7,767,255		7,767,255-
REVENUE CLASS SUBTOTAL	15,780,196	4,924,596	10,855,600-
REVENUE CATEGORY SUBTOTAL	26,312,660	4,924,596	21,388,064-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	33,670,698	33,674,801	4,103
REVENUE CLASS SUBTOTAL	33,670,698	33,674,801	4,103
REVENUE CATEGORY SUBTOTAL	33,670,698	33,674,801	4,103
HOUSING PRESERVATION AND DEVELOPMENT	827,557,048	735,766,944	91,790,104-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,140,000	2,140,000	
REVENUE CLASS SUBTOTAL	2,140,000	2,140,000	
PERMITS			
00250 PERMITS - GENERAL	33,436,000	35,936,000	2,500,000
00251 CONSTRUCTION PERMITS	178,848,000	180,123,000	1,275,000
REVENUE CLASS SUBTOTAL	212,284,000	216,059,000	3,775,000
REVENUE CATEGORY SUBTOTAL	214,424,000	218,199,000	3,775,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	41,750,000	42,137,500	387,500
00476 ADMINISTRATIVE SERV TO PUBLIC	4,645,000	2,945,000	1,700,000-
REVENUE CLASS SUBTOTAL	46,395,000	45,082,500	1,312,500-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,530,150		1,530,150-
REVENUE CLASS SUBTOTAL	1,530,150		1,530,150-
REVENUE CATEGORY SUBTOTAL	47,925,150	45,082,500	2,842,650-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	80,000,000	75,400,000	4,600,000-
REVENUE CLASS SUBTOTAL	80,000,000	75,400,000	4,600,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	80,000,000	75,400,000	4,600,000-
DEPARTMENT OF BUILDINGS	342,349,150	338,681,500	3,667,650-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	12,473,000	1,577,000
REVENUE CLASS SUBTOTAL	10,896,000	12,473,000	1,577,000
REVENUE CATEGORY SUBTOTAL	11,802,000	13,379,000	1,577,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	10,310,000	11,141,000	831,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,644,000	4,344,000	1,700,000
REVENUE CLASS SUBTOTAL	12,954,000	15,485,000	2,531,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	3,511,805	514,022	2,997,783-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,649,068	2,166,000	2,483,068-
00595 OTHER SERVICES/FEES	8,580,005	6,563,880	2,016,125-
REVENUE CLASS SUBTOTAL	17,341,099	9,844,123	7,496,976-
REVENUE CATEGORY SUBTOTAL	30,295,099	25,329,123	4,965,976-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,600,000	3,100,000	500,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	3,600,000	3,100,000	500,000-
REVENUE CATEGORY SUBTOTAL	3,600,000	3,100,000	500,000-
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	3,239,464	1,802,461	1,437,003-
03011 Food Insecurity Nutrition Incentive Gran	3		3-
13919 Summer Food Service Program for Children	134,083	111,306	22,777-
REVENUE CLASS SUBTOTAL	3,373,550	1,913,767	1,459,783-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	25,451,912	22,546,250	2,905,662-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	277,489	61,070	216,419-
REVENUE CLASS SUBTOTAL	25,848,251	22,607,320	3,240,931-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,147,082		1,147,082-
04264 Forensic DNA Backlog Reduction Program	3,257,847		3,257,847-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	46,088		46,088-
04296 Comprehensive Opioid Abuse Site-Based Pr	1,187,620		1,187,620-
REVENUE CLASS SUBTOTAL	5,638,637		5,638,637-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	18,939		18,939-
REVENUE CLASS SUBTOTAL	18,939		18,939-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	63,421	36,931	26,490-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	63,421	36,931	26,490-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,469,081	3,620,687	848,394-
REVENUE CLASS SUBTOTAL	4,469,081	3,620,687	848,394-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,861,013	2,666,880	194,133-
07920 IMMUNIZATION PROGRAM	122,724,169	46,421,215	76,302,954-
07921 VENEREAL DISEASE CONTROL	13,854,027	8,835,201	5,018,826-
07923 TUBERCULOSIS CONTROL PROGRAM	5,133,128	4,515,410	617,718-
07935 AIDS PREVENTION SURVEILLANCE	58,140,318	35,637,294	22,503,024-
07944 FEDERAL CSS	16,396,965	16,396,964	1-
07949 INJURY PREVENTION PROGRAM	211,702	44,898	166,804-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,619,348	1,619,348	
07953 CASE MANAGEMENT SERVICES PHCP	295,578	233,889	61,689-
07955 CHILDHOOD LEAD SCREENING PREV	670,219	173,987	496,232-
07958 AIDS HIV SURVEILLANCE	2,544,877	1,741,992	802,885-
07959 RYAN WHITE HIV EMERGENCY RELIEF	92,791,568	92,791,568	
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	13,758,873	13,225,125	533,748-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	253,780	54,868	198,912-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	136,518	143,373	6,855
08006 HEALTHY START INITIATIVE	405,476	158,418	247,058-
11919 MEDICAL ASSISTANCE PROGRAM	20,336,316	17,275,112	3,061,204-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,047,364	
13013 MAMMOGRAPHY QUALITY STANDARDS	606,956	629,203	22,247
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	1,252,113	1,119,523	132,590-
13040 Epidemiology and Laboratory Capacity for	448,138,059	147,246,367	300,891,692-
13043 Adult Viral Hepatitis Prevention and Con	1,172,377	608,564	563,813-
13044 Birth Defects and Developmental Disabili	37,474		37,474-
13047 Capacity Building Assistance (CBA) for H	1,953,920	1,127,720	826,200-
13049 Public Health Preparedness and Response	695,882	170,392	525,490-
13050 Prevention & Management of Diabetes, Hea	68,048	28,524	39,524-
13053 National Institute of Environmental Heal	13,370		13,370-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,761,371	151,494	1,609,877-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	9,794,922	7,853,855	1,941,067-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	389,930	5,386	384,544-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
15618 Affordable Care Act-Epidemiology	1		1-
15622 Hospital Preparedness Program (HPP) and	15,920,355	15,920,355	
15625 Drug Abuse and Addiction Research Progra	223,816	62,322	161,494-
15626 Diabetes, Digestive, and Kidney Diseases	330,522		330,522-
15637 Mental Health Research Grants	894,508	84,049	810,459-
15639 Community Programs to Improve Minority H	1,722,488	2,121,858	399,370
15648 Non-SEFA Federal Contracts-Health	2,400		2,400-
15649 CSELS Partnership: Strengthening Public	50		50-
15652 Strengthening Public Health Systems and	426,309		426,309-
15654 Preventing Maternal Deaths: Supporting M	309,066	39,271	269,795-
15656 Ending the HIV Epidemic: A Plan for Amer	14,898,206	464,893	14,433,313-
15657 Maternal, Infant, and Early Childhood Ho	1,626,807	1,617,807	9,000-
REVENUE CLASS SUBTOTAL	871,590,319	438,404,619	433,185,700-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	173,468	152,532	20,936-
REVENUE CLASS SUBTOTAL	173,468	152,532	20,936-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	9,400	38,600	29,200
03304 FEMA Sandy E Buildings and Equipment	550,000		550,000-
04244 URBAN AREAS SECURITY INITIATIVE	28,274		28,274-
REVENUE CLASS SUBTOTAL	587,674	38,600	549,074-
REVENUE CATEGORY SUBTOTAL	911,763,340	466,774,456	444,988,884-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	44,083,678	47,117,181	3,033,503
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	44,158,678	47,117,181	2,958,503
CRIMINAL JUSTICE			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
29866 OCME TOXICOLOGY LAB	102,108		102,108-
29867 OCME DNA LAB	961,810		961,810-
REVENUE CLASS SUBTOTAL	1,063,918		1,063,918-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	90,394,129	91,819,951	1,425,822
23972 TB CONTROL AND PREVENTION	1,517,360	1,512,609	4,751-
23975 NYS-NYC LEAD POISONING	2,144,132	2,144,132	
23976 EARLY INTERVENTION SERVICES	124,687,254	124,687,254	
23980 PUBLIC HEALTH PRIORITIES	4,282,277	4,453,400	171,123
23981 YOUTH TOBACCO ENFORCEMENT	150,114	137,579	12,535-
23984 HIV PARTNER NOTIFICATION	1,743,040	1,705,083	37,957-
23988 HIV EDUCATION & PREVENTION	1,193,729	260,274	933,455-
23990 ENHANCED DRINKING WATER PROTECTION	287,467	287,649	182
23995 MH CLINICAL INFRASTRUCTURE	1,211,525	1,223,004	11,479
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	4,086,266	4,249,556	163,290
23998 SUPPORTED HOUSING 50M PROGRAM	7,212,984	7,846,184	633,200
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	239,945,174	241,361,572	1,416,398
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	10,018,010	6,956,805	3,061,205-
26069 TEMP ASSIST FOR NEEDY FAMILIES	344,236		344,236-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	14,401,900	
REVENUE CLASS SUBTOTAL	24,764,146	21,358,705	3,405,441-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,807,313	18,420,003	612,690
23949 STATE AID MENTAL HEALTH	11,434,939	11,434,939	
23952 OUTPATIENT STATE AID	1,854,800	1,854,800	
24201 INTENSIVE CASE MANAGEMENT	20,476,508	20,728,376	251,868
24203 MENTAL H ALT TO INCARCERATION	1,437,299	1,494,734	57,435
24204 SUPPORTED HOUSING SERVICES	10,294,169	10,677,078	382,909
24205 PEER SUPPORT STATE AID	1,167,445	1,058,104	109,341-
24206 NYS- NY C INITIATIVE	42,620,406	50,455,896	7,835,490
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,015,865	2,096,421	80,556

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
24209 COMMUNITY M HEALTH REINVEST	51,333,632	53,384,951	2,051,319
24210 CHILDREN FAMILY SUPPORT STATE	6,873,142	7,428,620	555,478
24211 COORDINATED CHILDREN SERV ST	1,557,020	1,557,020	
24216 THERAPEUTIC NURSERY	11,096	11,540	444
24218 MENTALLY ILL CHEMICAL ABUSERS	303,057	315,168	12,111
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,273,755	2,364,616	90,861
24221 STATE AID FOR C.O.L.A.	5,614,932	5,658,840	43,908
24226 MEDICATION GRANT PROGRAM	393,250	408,964	15,714
REVENUE CLASS SUBTOTAL	177,468,628	189,350,070	11,881,442
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,299,410	2,299,410	
23953 CHAPTER 620 MENTAL RETARDATION	3,986,497	3,986,497	
REVENUE CLASS SUBTOTAL	6,285,907	6,285,907	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	51,015,126	51,015,126	
REVENUE CLASS SUBTOTAL	51,015,126	51,015,126	
REVENUE CATEGORY SUBTOTAL	544,701,577	556,488,561	11,786,984
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	15,623,805	179,443	15,444,362-
37949 AMERICAN CANCER SOCIETY	119,286	25,941	93,345-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	15,785,591	247,884	15,537,707-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,167,746	1,287,000	1,880,746-
REVENUE CLASS SUBTOTAL	3,167,746	1,287,000	1,880,746-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	18,953,337	1,534,884	17,418,453-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,521,115,353	1,066,606,024	454,509,329-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	119,688,217	84,587,592	35,100,625-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	8,796,136		8,796,136-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	131,577,254	87,680,493	43,896,761-
REVENUE CATEGORY SUBTOTAL	131,577,254	87,680,493	43,896,761-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	20,194,742		20,194,742-
REVENUE CLASS SUBTOTAL	20,194,742		20,194,742-
REVENUE CATEGORY SUBTOTAL	20,194,742		20,194,742-
HEALTH AND HOSPITALS CORP	151,771,996	87,680,493	64,091,503-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	12,675,000	26,288,000	13,613,000
00603 FINES - ECB	119,975,000	119,768,000	207,000-
REVENUE CLASS SUBTOTAL	132,650,000	146,056,000	13,406,000
REVENUE CATEGORY SUBTOTAL	132,650,000	146,056,000	13,406,000
OFFICE OF ADMIN TRIALS & HEARINGS	132,661,000	146,067,000	13,406,000

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	4,589,000	4,589,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	4,629,000	4,629,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	327,954	313,315	14,639-
00595 OTHER SERVICES/FEES	2,009,754	23,132	1,986,622-
00596 INTRA-CITY RENTALS	285,993	288,603	2,610
REVENUE CLASS SUBTOTAL	2,623,701	625,050	1,998,651-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	8,817,701	6,819,050	1,998,651-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	57,733		57,733-
09402 Long Island Sound Program	2,556,088		2,556,088-
REVENUE CLASS SUBTOTAL	2,613,821		2,613,821-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,413,162	153,062	2,260,100-
03287 Cooperating Technical Partners	600,000		600,000-
03305 FEMA Sandy F Utilities	2,199,466		2,199,466-
REVENUE CLASS SUBTOTAL	5,212,628	153,062	5,059,566-
REVENUE CATEGORY SUBTOTAL	7,826,449	153,062	7,673,387-
State Grants and Contracts-Cat			
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	2,283,980		2,283,980-
REVENUE CLASS SUBTOTAL	2,283,980		2,283,980-
REVENUE CATEGORY SUBTOTAL	2,283,980		2,283,980-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	7,868,348		7,868,348-
REVENUE CLASS SUBTOTAL	7,868,348		7,868,348-
REVENUE CATEGORY SUBTOTAL	7,868,348		7,868,348-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,855,033	15,855,829	796
80963 INTERFUND AGREEMENT - PLANTS	60,863,939	60,874,251	10,312
80965 INTERFUND AGREEMENT - WSP	7,380,538	7,381,488	950
REVENUE CLASS SUBTOTAL	84,099,510	84,111,568	12,058
REVENUE CATEGORY SUBTOTAL	84,099,510	84,111,568	12,058
DEPARTMENT OF ENVIRONMENTAL PROTECT.	123,595,988	103,783,680	19,812,308-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,350,000	1,350,000	
REVENUE CATEGORY SUBTOTAL	1,913,000	1,913,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	510,000	3,249,000	2,739,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	570,000	3,309,000	2,739,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	863,000	728,000	135,000-
00595 OTHER SERVICES/FEES	6,365,347	8,977,505	2,612,158
REVENUE CLASS SUBTOTAL	7,228,347	9,705,505	2,477,158
REVENUE CATEGORY SUBTOTAL	7,798,347	13,014,505	5,216,158
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	6,490,000	2,550,000	3,940,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	16,153,000	12,213,000	3,940,000-
REVENUE CATEGORY SUBTOTAL	16,153,000	12,213,000	3,940,000-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	9,235,360		9,235,360-
REVENUE CLASS SUBTOTAL	9,235,360		9,235,360-
REVENUE CATEGORY SUBTOTAL	9,235,360		9,235,360-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	126,524		126,524-
REVENUE CLASS SUBTOTAL	126,524		126,524-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,296,375	750,000	546,375-
44061 NON-GOVERNMENTAL GRANTS	132,675		132,675-
REVENUE CLASS SUBTOTAL	1,429,050	750,000	679,050-
REVENUE CATEGORY SUBTOTAL	1,555,574	750,000	805,574-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,089,871	7,091,080	1,209
REVENUE CLASS SUBTOTAL	7,089,871	7,091,080	1,209
REVENUE CATEGORY SUBTOTAL	7,089,871	7,091,080	1,209

EXECUTIVE BUDGET - FY23
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
DEPARTMENT OF SANITATION	43,745,152	34,981,585	8,763,567-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,300,000	3,600,000	1,700,000-
REVENUE CLASS SUBTOTAL	5,300,000	3,600,000	1,700,000-
REVENUE CATEGORY SUBTOTAL	5,300,000	3,600,000	1,700,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	532,500	324,000	208,500-
REVENUE CLASS SUBTOTAL	532,500	324,000	208,500-
REVENUE CATEGORY SUBTOTAL	532,500	324,000	208,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	550,000	1,000,000	450,000
REVENUE CLASS SUBTOTAL	550,000	1,000,000	450,000
REVENUE CATEGORY SUBTOTAL	550,000	1,000,000	450,000
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	1,827		1,827-
REVENUE CLASS SUBTOTAL	1,827		1,827-
TREASURY			
03204 Asset Forfeitures	138,282		138,282-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	138,282		138,282-
REVENUE CATEGORY SUBTOTAL	140,109		140,109-
BUSINESS INTEGRITY COMMISSION	6,522,609	4,924,000	1,598,609-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,500,000	46,300,000	1,800,000
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	59,613,000	61,413,000	1,800,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,069,685	5,114,842	45,157
REVENUE CLASS SUBTOTAL	5,069,685	5,114,842	45,157
REVENUE CATEGORY SUBTOTAL	64,682,685	66,527,842	1,845,157
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	21,650,000	5,400,000	16,250,000-
00602 FINES - PVB	769,991,000	751,650,000	18,341,000-
00603 FINES - ECB	65,148,000	65,148,000	
REVENUE CLASS SUBTOTAL	856,789,000	822,198,000	34,591,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	857,279,000	822,688,000	34,591,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	15,825,000	
REVENUE CLASS SUBTOTAL	15,825,000	15,825,000	
REVENUE CATEGORY SUBTOTAL	15,825,000	15,825,000	
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	153,871		153,871-
REVENUE CLASS SUBTOTAL	153,871		153,871-
REVENUE CATEGORY SUBTOTAL	153,871		153,871-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	512,500	437,500	75,000-
INTEREST INCOME			
INTEREST INCOME			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
56001 INTEREST INCOME - OTHER	30,000	370,000	340,000
56002 INTEREST INCOME- SALES TAX	290,000	4,660,000	4,370,000
REVENUE CLASS SUBTOTAL	320,000	5,030,000	4,710,000
REVENUE CATEGORY SUBTOTAL	320,000	5,030,000	4,710,000
DEPARTMENT OF FINANCE	938,823,056	910,558,342	28,264,714-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,106,000	48,106,000	
REVENUE CLASS SUBTOTAL	48,106,000	48,106,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	62,987,000	64,728,000	1,741,000
00325 PRIVILEGES - OTHER	68,168,464	70,212,000	2,043,536
REVENUE CLASS SUBTOTAL	131,155,464	134,940,000	3,784,536
REVENUE CATEGORY SUBTOTAL	179,261,464	183,046,000	3,784,536
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	262,516,000	268,433,000	5,917,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	265,857,000	271,774,000	5,917,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,386,200	2,612,384	2,773,816-
REVENUE CLASS SUBTOTAL	5,386,200	2,612,384	2,773,816-
REVENUE CATEGORY SUBTOTAL	271,243,200	274,386,384	3,143,184
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	5,377,733	5,377,733	
05991 INTERMODAL SURFACE TRANSPORT	47,988,013	46,190,222	1,797,791-
06002 TRAFFIC INJURY PREVENTION	978,014		978,014-
06013 FEDERAL TRANSIT FORMULA GRANTS	87,392,723	46,901,745	40,490,978-
06014 HIGHWAY PLANNING AND CONSTRUCTION	26,484,274	19,636,723	6,847,551-
06017 Highway Research & Development	293,558		293,558-
06018 Enhanced Mobility of Seniors and Individ	845,625		845,625-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	54,593		54,593-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	3,049,799	3,049,799	
REVENUE CLASS SUBTOTAL	172,724,734	121,416,624	51,308,110-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	261,608	261,608	
REVENUE CATEGORY SUBTOTAL	172,986,342	121,678,232	51,308,110-
State Grants and Contracts-Cat			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	72,644,364	71,352,092	1,292,272-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	55,044		55,044-
29911 State Operating Assistance Ferry	37,333,900	54,330,650	16,996,750
29919 State Operating Assistance Bus	99,769,500	145,190,750	45,421,250
REVENUE CLASS SUBTOTAL	225,333,698	286,404,382	61,070,684
REVENUE CATEGORY SUBTOTAL	227,560,035	288,630,719	61,070,684
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	25,000		25,000-
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	2,500,000	1,000,000	1,500,000-
44061 NON-GOVERNMENTAL GRANTS	1,544,851		1,544,851-
REVENUE CLASS SUBTOTAL	6,258,828	3,188,977	3,069,851-
REVENUE CATEGORY SUBTOTAL	6,258,828	3,188,977	3,069,851-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	41,499,885	41,518,788	18,903
81002 IFA - TRAFFIC	19,390,866	19,401,930	11,064
81004 IFA MARINE & AVIATION	1,714,568	1,715,492	924
81005 IFA - RESURFACING	216,067,672	216,860,186	792,514
81006 IFA -Pedestrian Ramps	49,241,955	53,021,784	3,779,829
81007 IFA - MILLING MANAGEMENT	4,545,449	4,546,572	1,123
REVENUE CLASS SUBTOTAL	332,460,395	337,064,752	4,604,357
REVENUE CATEGORY SUBTOTAL	332,460,395	337,064,752	4,604,357
DEPARTMENT OF TRANSPORTATION	1,190,135,264	1,208,360,064	18,224,800

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,500,000	5,627,000	1,127,000
REVENUE CLASS SUBTOTAL	4,500,000	5,627,000	1,127,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	28,000,000	45,477,000	17,477,000
REVENUE CLASS SUBTOTAL	28,000,000	45,477,000	17,477,000
REVENUE CATEGORY SUBTOTAL	32,500,000	51,104,000	18,604,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	500,000	5,000,000	4,500,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	3,125,000	4,625,000	1,500,000
REVENUE CLASS SUBTOTAL	4,442,000	10,442,000	6,000,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	140,132	140,727	595
00592 EDUCATION SERVICES/FEES	833,000	102,030	730,970-
00595 OTHER SERVICES/FEES	44,995,284	61,768,166	16,772,882
REVENUE CLASS SUBTOTAL	45,968,416	62,010,923	16,042,507
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,440,000	1,320,000	120,000-
00755 RENTALS: YANKEE STADIUM	800,000	1,000,000	200,000
00756 RENTALS: Citi Field	750,000	750,000	
REVENUE CLASS SUBTOTAL	2,990,000	3,070,000	80,000

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	53,400,416	75,522,923	22,122,507
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,390		4,390-
03005 COOPERATIVE FORESTRY ASSISTANCE	84,422		84,422-
REVENUE CLASS SUBTOTAL	88,812		88,812-
COMMERCE			
03064 Marine Debris Program	80,400		80,400-
REVENUE CLASS SUBTOTAL	80,400		80,400-
Veterans Affairs			
07001 VA Grants for Adaptive Sports Programs f	15,946		15,946-
REVENUE CLASS SUBTOTAL	15,946		15,946-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	216,003		216,003-
REVENUE CLASS SUBTOTAL	216,003		216,003-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	60,109		60,109-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	60,109		60,109-
REVENUE CATEGORY SUBTOTAL	461,270		461,270-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	585,000		585,000-
REVENUE CLASS SUBTOTAL	585,000		585,000-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	112,463		112,463-
REVENUE CLASS SUBTOTAL	112,463		112,463-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,456,161	45,796	1,410,365-
30264 N Y S LOCAL WATERFRONT REVITAL	100,000		100,000-
REVENUE CLASS SUBTOTAL	1,556,161	45,796	1,510,365-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	296,955	296,955	
REVENUE CLASS SUBTOTAL	296,955	296,955	
REVENUE CATEGORY SUBTOTAL	2,550,579	342,751	2,207,828-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,980,682	875,369	8,105,313-
44022 HUDSON RIVER PARK-PEP	1,352,850		1,352,850-
44060 PARKS RECREATION AND CONSERVATION	7,118,380	1,371,613	5,746,767-
44061 NON-GOVERNMENTAL GRANTS	1,882,484	1,076,754	805,730-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	19,334,396	3,323,736	16,010,660-
REVENUE CATEGORY SUBTOTAL	19,334,396	3,323,736	16,010,660-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	67,838,215	68,042,867	204,652
REVENUE CLASS SUBTOTAL	67,838,215	68,042,867	204,652
REVENUE CATEGORY SUBTOTAL	67,838,215	68,042,867	204,652
DEPARTMENT OF PARKS AND RECREATION	176,674,876	198,926,277	22,251,401

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	171,777		171,777-
00595 OTHER SERVICES/FEES	6,099,596	91,780	6,007,816-
REVENUE CLASS SUBTOTAL	6,271,373	91,780	6,179,593-
REVENUE CATEGORY SUBTOTAL	6,421,373	241,780	6,179,593-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	15,131,043		15,131,043-
REVENUE CLASS SUBTOTAL	15,131,043		15,131,043-
REVENUE CATEGORY SUBTOTAL	15,131,043		15,131,043-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	372,132		372,132-
REVENUE CLASS SUBTOTAL	372,132		372,132-
REVENUE CATEGORY SUBTOTAL	372,132		372,132-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	43,187,171	42,969,796	217,375-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
81003 IFA - HIGHWAYS	49,094,611	49,099,889	5,278
81041 CAPITAL FUNDS-IFA	72,282,390	73,777,805	1,495,415
REVENUE CLASS SUBTOTAL	164,564,172	165,847,490	1,283,318
REVENUE CATEGORY SUBTOTAL	164,564,172	165,847,490	1,283,318
DEPARTMENT OF DESIGN & CONSTRUCTION	186,488,720	166,089,270	20,399,450-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,697,000	1,697,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	6,923,000	7,560,000	637,000
REVENUE CLASS SUBTOTAL	8,620,000	9,257,000	637,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	8,006,810	4,703,844	3,302,966-
00574 AUTO, SUPPLIES AND MATERIALS	22,792,790	13,139,858	9,652,932-
00576 STOREHOUSE SALES	16,178,538	18,853,395	2,674,857
00578 GAS AND ELECTRIC	656,577,359	740,592,248	84,014,889
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	809,024	1,744,114	935,090
00595 OTHER SERVICES/FEES	21,526,635	8,002,954	13,523,681-
00596 INTRA-CITY RENTALS	107,572,431	108,949,488	1,377,057
00597 INTRA-CITY AUTO MAINTENANCE	7,447,407	2,369,382	5,078,025-
REVENUE CLASS SUBTOTAL	840,960,994	898,405,283	57,444,289
RENTAL INCOME			
00760 RENTALS: OTHER	33,585,615	33,577,000	8,615-
REVENUE CLASS SUBTOTAL	33,585,615	33,577,000	8,615-
REVENUE CATEGORY SUBTOTAL	883,166,609	941,239,283	58,072,674
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,645,000	8,645,000	1,000,000-
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	11,473,000	10,473,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	11,473,000	10,473,000	1,000,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,146,998	2,146,998	
REVENUE CLASS SUBTOTAL	2,146,998	2,146,998	
REVENUE CATEGORY SUBTOTAL	2,146,998	2,146,998	
State Grants and Contracts-Cat			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	52,277,662	50,296,681	1,980,981-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	12,808,149	12,814,633	6,484
31604 TENANT WORK	2,550,000		2,550,000-
REVENUE CLASS SUBTOTAL	77,360,811	72,836,314	4,524,497-
REVENUE CATEGORY SUBTOTAL	77,360,811	72,836,314	4,524,497-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	1,371,675		1,371,675-
31919 COLLEGE WORK STUDY PRIVATE FND	94,689		94,689-
REVENUE CLASS SUBTOTAL	1,466,364		1,466,364-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	85,765,440	96,190,592	10,425,152
43951 Immigrant Affairs	3,526	3,526	
44061 NON-GOVERNMENTAL GRANTS	7,515,525	1,429,658	6,085,867-
REVENUE CLASS SUBTOTAL	93,284,491	97,623,776	4,339,285
REVENUE CATEGORY SUBTOTAL	94,750,855	97,623,776	2,872,921

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,748,620	1,749,023	403
REVENUE CLASS SUBTOTAL	1,748,620	1,749,023	403
REVENUE CATEGORY SUBTOTAL	1,748,620	1,749,023	403
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,070,646,893	1,126,068,394	55,421,501

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	154,850,000	141,663,000	13,187,000-
REVENUE CLASS SUBTOTAL	154,850,000	141,663,000	13,187,000-
REVENUE CATEGORY SUBTOTAL	156,144,000	142,957,000	13,187,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	150,473,211	87,605,339	62,867,872-
00583 DATA PROCESSING	17,480,010	17,441,810	38,200-
00595 OTHER SERVICES/FEES	38,998,752	31,717,706	7,281,046-
00596 INTRA-CITY RENTALS	9,192,708	9,384,363	191,655
REVENUE CLASS SUBTOTAL	216,144,681	146,149,218	69,995,463-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	216,444,681	146,449,218	69,995,463-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	11,115,600	2,950,000	8,165,600-
REVENUE CLASS SUBTOTAL	11,115,600	2,950,000	8,165,600-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	11,115,600	2,950,000	8,165,600-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	4,706,788	925,037	3,781,751-
REVENUE CLASS SUBTOTAL	4,706,788	925,037	3,781,751-
REVENUE CATEGORY SUBTOTAL	4,706,788	925,037	3,781,751-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,992		74,992-
REVENUE CLASS SUBTOTAL	74,992		74,992-
STATE			
30005 Communications Improvement	2,920,073		2,920,073-
REVENUE CLASS SUBTOTAL	2,920,073		2,920,073-
REVENUE CATEGORY SUBTOTAL	2,995,065		2,995,065-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,728,368	6,617,286	2,888,918
43901 CORP. PUBLIC BROADCASTING	187,692		187,692-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	13,815,576	33,384	13,782,192-
REVENUE CLASS SUBTOTAL	17,740,255	6,650,670	11,089,585-
REVENUE CATEGORY SUBTOTAL	17,740,255	6,650,670	11,089,585-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,030,416	2,053,000	22,584
REVENUE CLASS SUBTOTAL	2,030,416	2,053,000	22,584
REVENUE CATEGORY SUBTOTAL	2,030,416	2,053,000	22,584
DEPARTMENT OF INFO TECH & TELECOMM	411,176,805	301,984,925	109,191,880-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	227,099	84	227,015-
REVENUE CLASS SUBTOTAL	227,099	84	227,015-
REVENUE CATEGORY SUBTOTAL	805,099	578,084	227,015-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	249,495		249,495-
REVENUE CLASS SUBTOTAL	249,495		249,495-
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	321,738		321,738-
REVENUE CLASS SUBTOTAL	321,738		321,738-
ARCHIVES + RECORD ADMIN			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
03676 National Historical Publications and Rec	89,240		89,240-
REVENUE CLASS SUBTOTAL	89,240		89,240-
REVENUE CATEGORY SUBTOTAL	660,473		660,473-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	260,524	37,546	222,978-
REVENUE CLASS SUBTOTAL	260,524	37,546	222,978-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	59,880		59,880-
REVENUE CLASS SUBTOTAL	59,880		59,880-
REVENUE CATEGORY SUBTOTAL	320,404	37,546	282,858-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	93,602	19,699	73,903-
REVENUE CATEGORY SUBTOTAL	93,602	19,699	73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	2,203,578	959,329	1,244,249-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	9,311,000	7,700,000	1,611,000-
REVENUE CLASS SUBTOTAL	9,311,000	7,700,000	1,611,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	9,361,000	7,750,000	1,611,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	988,000	866,000	122,000-
REVENUE CLASS SUBTOTAL	988,000	866,000	122,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	41,163		41,163-
00593 ADMINISTRATIVE SERVICES/FEES	1,950,500	3,527,672	1,577,172
REVENUE CLASS SUBTOTAL	1,991,663	3,527,672	1,536,009
REVENUE CATEGORY SUBTOTAL	2,979,663	4,393,672	1,414,009
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,200,000	7,200,000	
REVENUE CLASS SUBTOTAL	7,200,000	7,200,000	
REVENUE CATEGORY SUBTOTAL	7,200,000	7,200,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
DEPT OF CONSUMER & WORKER PROTECTION	21,572,389	21,375,398	196,991-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	1,206,101	1,206,101	
REVENUE CATEGORY SUBTOTAL	1,206,101	1,206,101	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	69,987		69,987-
04261 JUSTICE ASSISTANCE GRANT FUNDS	346,168		346,168-
04281 Crime Victim Assistance	694,915	57,880	637,035-
04289 Smart Prosecution Initiative	331,767		331,767-
REVENUE CLASS SUBTOTAL	1,442,837	57,880	1,384,957-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,483,392		2,483,392-
REVENUE CLASS SUBTOTAL	2,483,392		2,483,392-
REVENUE CATEGORY SUBTOTAL	3,926,229	57,880	3,868,349-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	910,626		910,626-
REVENUE CLASS SUBTOTAL	910,626		910,626-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	173,730		173,730-
REVENUE CLASS SUBTOTAL	173,730		173,730-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	7,096,228		7,096,228-
29856 AID TO PROSECUTION	1,092,981	3,332,511	2,239,530
29873 MOTOR VEHICLE THEFT INSU FRAUD	374,579		374,579-
REVENUE CLASS SUBTOTAL	15,093,376	3,332,511	11,760,865-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	124,870		124,870-
REVENUE CLASS SUBTOTAL	124,870		124,870-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	16,310,576	3,342,511	12,968,065-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	22,000		22,000-
REVENUE CLASS SUBTOTAL	22,000		22,000-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	22,000		22,000-
DISTRICT ATTORNEY NEW YORK COUNTY	21,564,906	4,706,492	16,858,414-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	657,919	476,991
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	953,919	476,991
REVENUE CATEGORY SUBTOTAL	476,928	953,919	476,991
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	50,000		50,000-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	5,000		5,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	221,109		221,109-
04289 Smart Prosecution Initiative	214,452		214,452-
04296 Comprehensive Opioid Abuse Site-Based Pr	290,494		290,494-
04297 Coronavirus Emergency Supplemental Fundi	917,452		917,452-
REVENUE CLASS SUBTOTAL	1,698,507		1,698,507-
REVENUE CATEGORY SUBTOTAL	1,698,507		1,698,507-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	715,539	209,735	505,804-
19992 CRIME VICTIMS PROGRAM	122,440		122,440-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	837,979	209,735	628,244-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	692,300		692,300-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29869 STATE LOCAL INITIATIVE	431,535		431,535-
29870 GUN INTERDICTION PROGRAM	100,000		100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	337,656		337,656-
REVENUE CLASS SUBTOTAL	3,236,300	2,026,300	1,210,000-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	80,462		80,462-
REVENUE CLASS SUBTOTAL	80,462		80,462-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	131,876		131,876-
REVENUE CLASS SUBTOTAL	131,876		131,876-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	31,055		31,055-
REVENUE CLASS SUBTOTAL	31,055		31,055-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,325,646	2,244,009	2,081,637-
DISTRICT ATTORNEY BRONX COUNTY	6,651,081	3,347,928	3,303,153-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310		255,310-
REVENUE CLASS SUBTOTAL	255,310		255,310-
REVENUE CATEGORY SUBTOTAL	255,310		255,310-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	103,000		103,000-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	47,042		47,042-
04261 JUSTICE ASSISTANCE GRANT FUNDS	268,226		268,226-
04265 SERVICES FOR TRAFFICKING VICTIMS	300,509		300,509-
04283 Equitable Sharing Program	185,489		185,489-
04297 Coronavirus Emergency Supplemental Fundi	259,888		259,888-
REVENUE CLASS SUBTOTAL	1,164,154		1,164,154-
REVENUE CATEGORY SUBTOTAL	1,164,154		1,164,154-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	772,285	52,922	719,363-
REVENUE CLASS SUBTOTAL	772,285	52,922	719,363-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	730,557		730,557-
29856 AID TO PROSECUTION	2,006,993	2,006,993	
29869 STATE LOCAL INITIATIVE	233,050		233,050-
29873 MOTOR VEHICLE THEFT INSU FRAUD	166,339		166,339-
REVENUE CLASS SUBTOTAL	3,136,939	2,006,993	1,129,946-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	126,865		126,865-
REVENUE CLASS SUBTOTAL	126,865		126,865-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	94,699		94,699-
26090 STATE PREVENTIVE SERVICES	50,000		50,000-
REVENUE CLASS SUBTOTAL	144,699		144,699-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,188,762	2,067,889	2,120,873-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	21,209		21,209-
REVENUE CLASS SUBTOTAL	21,209		21,209-
REVENUE CATEGORY SUBTOTAL	21,209		21,209-
DISTRICT ATTORNEY KINGS COUNTY	5,639,435	2,077,889	3,561,546-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04264 Forensic DNA Backlog Reduction Program	26,998		26,998-
04276 NORTHERN BORDER PRO	187,724		187,724-
04297 Coronavirus Emergency Supplemental Fundi	625,151		625,151-
REVENUE CLASS SUBTOTAL	839,873		839,873-
REVENUE CATEGORY SUBTOTAL	839,873		839,873-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,316,169	1,307,297	8,872-
REVENUE CLASS SUBTOTAL	1,316,169	1,307,297	8,872-
MISCELLANEOUS			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	1,324,143	1,315,271	8,872-
DISTRICT ATTORNEY QUEENS COUNTY	2,440,492	1,591,747	848,745-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500		37,500-
REVENUE CLASS SUBTOTAL	37,500		37,500-
REVENUE CATEGORY SUBTOTAL	37,500		37,500-
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	232,334		232,334-
04261 JUSTICE ASSISTANCE GRANT FUNDS	29,730		29,730-
04297 Coronavirus Emergency Supplemental Fundi	367,564		367,564-
REVENUE CLASS SUBTOTAL	629,628		629,628-
REVENUE CATEGORY SUBTOTAL	629,628		629,628-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	196,932		196,932-
19992 CRIME VICTIMS PROGRAM	80,000		80,000-
REVENUE CLASS SUBTOTAL	276,932		276,932-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	254,750		254,750-
19939 NARCOTICS CONTROL	10,000		10,000-
29856 AID TO PROSECUTION	130,700	130,700	
29870 GUN INTERDICTION PROGRAM	50,000		50,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	49,644		49,644-
REVENUE CLASS SUBTOTAL	495,094	130,700	364,394-
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	61,067		61,067-
REVENUE CLASS SUBTOTAL	61,067		61,067-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	187,724		187,724-
REVENUE CLASS SUBTOTAL	187,724		187,724-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	1,028,791	138,674	890,117-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DISTRICT ATTORNEY RICHMOND COUNTY	1,845,919	138,674	1,707,245-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
JUSTICE			
04276 NORTHERN BORDER PRO	204,666		204,666-
REVENUE CLASS SUBTOTAL	204,666		204,666-
REVENUE CATEGORY SUBTOTAL	204,666		204,666-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,331,666	1,127,000	204,666-

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
REVENUE CLASS SUBTOTAL	400,000	400,000	
REVENUE CATEGORY SUBTOTAL	400,000	400,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	400,000	400,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

EXECUTIVE BUDGET - FY23
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY22-04/22/22	EXECUTIVE BUDGET FOR FY 2023	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	110,325,019,174	101,625,146,899	8,699,872,275-